

Mississippi Department of Environmental Quality 515 E. Amite St., Jackson, MS

Trudy D. Fisher

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,875,436	30,843,679	32,084,923		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(1,241,244)		
c. Per Diem	1,320	4,200	4,200		
Total Salaries, Wages & Fringe Benefits	29,876,756	30,847,879	30,847,879		
2. Travel					
a. Travel & Subsistence (In-State)	374,017	639,536	639,536		
b. Travel & Subsistence (Out-of-State)	228,817	382,364	382,364		
c. Travel & Subsistence (Out-of-Country)	1,633				
Total Travel	604,467	1,021,900	1,021,900		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	51,343	52,290	52,290		
b. Communications, Transportation & Utilities	308,604	314,732	314,732		
c. Public Information	84,860	85,320	85,320		
d. Rents	2,429,567	2,431,179	2,431,179		
e. Repairs & Service	226,501	228,411	228,411		
f. Fees, Professional & Other Services	17,991,777	15,466,939	15,466,939		
g. Other Contractual Services	705,510	747,460	747,460		
h. Data Processing	1,184,545	1,188,725	1,188,725		
i. Other	360,131	565	565		
Total Contractual Services	23,342,838	20,515,621	20,515,621		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	51,888	91,572	91,572		
c. Equipment, Repair Parts, Supplies & Accessories	334,604	401,432	401,432		
d. Professional & Scientific Supplies & Materials	675	680	680		
e. Other Supplies & Materials	532,772	717,316	717,316		
Total Commodities	919,939	1,211,000	1,211,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,351	3,700		(3,700)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	102,149	309,952	275,014	(34,938)	(11.27%)
e. Equipment - Lease Purchase					
f. Other Equipment	87,612	511,200	549,838	38,638	7.55%
Total Equipment (Schedule D-2)	191,112	824,852	824,852		
3. Vehicles (Schedule D-3)	50,167	73,225	73,225		
4. Wireless Comm. Devices (Schedule D-4)	750	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	231,885,590	204,931,694	204,931,694		
TOTAL EXPENDITURES	286,871,619	259,427,171	259,427,171		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	95,523,508	116,924,672	111,638,569	(5,286,103)	(4.52%)
General Fund Appropriation (Enter General Fund Lapse Below)	12,950,272	11,150,838	11,150,838		
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	236,868,773	167,673,953	167,673,953		
Pollution Control	22,365,251	36,811,118	38,874,696	2,063,578	5.60%
Construction Grants	30,071,971	33,974,627	35,064,622	1,089,995	3.20%
Land & Water/Geology/Admin	6,016,516	4,530,532	4,629,962	99,430	2.19%
Less: Estimated Cash Available Next Fiscal Period	(116,924,672)	(111,638,569)	(109,605,469)	(2,033,100)	(1.82%)
TOTAL FUNDS (equals Total Expenditures above)	286,871,619	259,427,171	259,427,171		
GENERAL FUND LAPSE	1,355,564				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	289	274	274		
b.) Full T-L	234	211	211		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	20.44				
b.) Full T-L	20.70				
c.) Part Perm.					
d.) Part T-L					

Approved by: Jack H. Winstead, Chairman
 Official of Board or Commission

Budget Officer: P. Keith Harkins / Keith_Harkins@deq.state.ms.us

Phone Number: 601/961-5381

Submitted by: Trudy D. Fisher
 Name

Title: Executive Director

Date: July 29, 2010

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	10,645,635	35.63%		6,990,469	22.66%		6,990,469	22.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,090,928	33.77%		10,050,134	32.57%		10,050,134	32.57%	
9. Pollution Control	6,661,596	22.29%		10,829,270	35.10%		10,829,270	35.10%	
10. Construction Grants	134	0.00%		10,168	0.03%		10,168	0.03%	
11. Land & Water/Geology/Admin	2,478,463	8.29%		2,967,838	9.62%		2,967,838	9.62%	
12.									
Total Salaries	29,876,756		10.41%	30,847,879		11.89%	30,847,879		11.89%
1. General _____ State Support Special (Specify) _____	159,982	26.46%		192,899	18.87%		192,899	18.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	305,488	50.53%		436,290	42.69%		436,290	42.69%	
9. Pollution Control	106,166	17.56%		340,145	33.28%		340,145	33.28%	
10. Construction Grants				500	0.04%		500	0.04%	
11. Land & Water/Geology/Admin	32,831	5.43%		52,066	5.09%		52,066	5.09%	
12.									
Total Travel	604,467		0.21%	1,021,900		0.39%	1,021,900		0.39%
1. General _____ State Support Special (Specify) _____	1,777,348	7.61%		3,632,062	17.70%		3,632,062	17.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,160,472	64.94%		7,928,512	38.64%		7,928,512	38.64%	
9. Pollution Control	3,266,204	13.99%		7,494,674	36.53%		7,494,674	36.53%	
10. Construction Grants				331	0.00%		331	0.00%	
11. Land & Water/Geology/Admin	3,138,814	13.44%		1,460,042	7.11%		1,460,042	7.11%	
12.									
Total Contractual	23,342,838		8.13%	20,515,621		7.90%	20,515,621		7.90%
1. General _____ State Support Special (Specify) _____	315,044	34.24%		231,413	19.10%		231,413	19.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	392,317	42.64%		505,740	41.76%		505,740	41.76%	
9. Pollution Control	157,095	17.07%		389,361	32.15%		389,361	32.15%	
10. Construction Grants				332	0.02%		332	0.02%	
11. Land & Water/Geology/Admin	55,483	6.03%		84,154	6.94%		84,154	6.94%	
12.									
Total Commodities	919,939		0.32%	1,211,000		0.46%	1,211,000		0.46%

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Pollution Control									
10. Construction Grants									
11. Land & Water/Geology/Admin									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	50,538	26.44%		103,995	12.60%		103,995	12.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	96,489	50.48%		341,153	41.35%		341,153	41.35%	
9. Pollution Control	38,183	19.97%		287,690	34.87%		287,690	34.87%	
10. Construction Grants									
11. Land & Water/Geology/Admin	5,902	3.08%		92,014	11.15%		92,014	11.15%	
12.									
Total Equipment	191,112		0.06%	824,852		0.31%	824,852		0.31%
1. General _____ State Support Special (Specify) _____	1,150	2.29%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,376	10.71%		33,366	45.56%		33,366	45.56%	
9. Pollution Control	43,641	86.99%		39,859	54.43%		39,859	54.43%	
10. Construction Grants									
11. Land & Water/Geology/Admin									
12.									
Total Vehicles	50,167		0.01%	73,225		0.02%	73,225		0.02%
1. General _____ State Support Special (Specify) _____	390	52.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	293	39.06%		325	32.50%		325	32.50%	
9. Pollution Control	67	8.93%		675	67.50%		675	67.50%	
10. Construction Grants									
11. Land & Water/Geology/Admin									
12.									
Total Wireless Comm. Devices	750		0.00%	1,000		0.00%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Environmental Quality

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	185	0.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	210,817,410	90.91%		148,378,433	72.40%		148,378,433	72.40%	
9. Pollution Control	13,674,107	5.89%		25,890,906	12.63%		25,890,906	12.63%	
10. Construction Grants	7,095,726	3.06%		30,511,386	14.88%		30,511,386	14.88%	
11. Land & Water/Geology/Admin	298,162	0.12%		150,969	0.07%		150,969	0.07%	
12.									
Total Subsidies, Loans & Grants	231,885,590		80.83%	204,931,694		78.99%	204,931,694		78.99%
1. General _____ State Support Special (Specify) _____	12,950,272	4.51%		11,150,838	4.29%		11,150,838	4.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	236,868,773	82.56%		167,673,953	64.63%		167,673,953	64.63%	
9. Pollution Control	23,947,059	8.34%		45,272,580	17.45%		45,272,580	17.45%	
10. Construction Grants	7,095,860	2.47%		30,522,717	11.76%		30,522,717	11.76%	
11. Land & Water/Geology/Admin	6,009,655	2.09%		4,807,083	1.85%		4,807,083	1.85%	
12.									
TOTAL	286,871,619		100.00%	259,427,171		100.00%	259,427,171		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
PPG (3586)	Pollution Control Operating Fund	51.00	51.00	6,384,303	6,759,613	6,759,613
PPG (3586)	Pollution Control Operating Fund					
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund			10,154	115,038	115,038
2005 NPDES - MS Supporting ICIS	Pollution Control Operating Fund					
2007 Network Exchange (3586)	Pollution Control Operating Fund			66,374	174,796	174,796
2007 Network Exchange (3586)	Pollution Control Operating Fund					
ARRA - Water Quality (3586)	Pollution Control Operating Fund			136,438	209,437	209,437
ARRA - Water Quality (3586)	Pollution Control Operating Fund					
Ambient Air - Katrina Supplemental	Pollution Control Operating Fund			194,803	294,680	294,680
Ambient Air - Katrina Supplemental	Pollution Control Operating Fund					
State Lead Program (3586)	Pollution Control Operating Fund			251,014	269,503	269,503
State Lead Program (3586)	Pollution Control Operating Fund					
AHERA (3586)	Pollution Control Operating Fund			102,780	97,168	97,168
AHERA (3586)	Pollution Control Operating Fund					
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund			320,245	484,005	484,005
Ambient Air Monitoring - 2.5 (3586)	Pollution Control Operating Fund					
DERA - State (3586)	Pollution Control Operating Fund			183,285	723,515	723,515
DERA - State (3586)	Pollution Control Operating Fund					
DERA - ARRA Funds (3586)	Pollution Control Operating Fund			1,298,304	375,578	375,578
DERA - ARRA Funds (3586)	Pollution Control Operating Fund					
Nutrient Criteria Workshop (3586)	Pollution Control Operating Fund			7,494		
Nutrient Criteria Workshop (3586)	Pollution Control Operating Fund					
Gulf of Mexico - Nutrient Reduction	Pollution Control Operating Fund			87,534	91,831	91,831
Gulf of Mexico - Nutrient Reduction	Pollution Control Operating Fund					
Gulf of Mexico - Lower Pearl River	Pollution Control Operating Fund			3,360		
Gulf of Mexico - Lower Pearl River	Pollution Control Operating Fund					
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund			219,024	142,203	142,203
Water Quality - Supplemental 106 Funds	Pollution Control Operating Fund					
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund			121,276	270,343	270,343
Gulf of Mexico - Pilot Nutr Criter for MS	Pollution Control Operating Fund					
Beach Monitoring (3586)	Pollution Control Operating Fund			309,319	153,687	153,687
Beach Monitoring (3586)	Pollution Control Operating Fund					
Gulf of Mexico - Rest Pilot of Degr	Pollution Control Operating Fund			558	106,705	106,705
Gulf of Mexico - Rest Pilot of Degr	Pollution Control Operating Fund					
Water Quality Management - 205(j)	Pollution Control Operating Fund			126,089	121,250	121,250
Water Quality Management - 205(j)	Pollution Control Operating Fund					

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
			FY 2011	FY 2012			
		Cash Balance-Unencumbered					
	Multi-Site (3586)	Pollution Control Operating Fund			81,839	142,910	142,910
	Multi-Site (3586)	Pollution Control Operating Fund					
	NOAA - National Coastal Services	Pollution Control Operating Fund			306,835	990,978	990,978
	NOAA - National Coastal Services	Pollution Control Operating Fund					
	2004 Non-Point Source (3586)	Pollution Control Operating Fund			492,222		
	2004 Non-Point Source (3586)	Pollution Control Operating Fund					
	2005 Non-Point Source (3586)	Pollution Control Operating Fund			414,398	476,360	476,360
	2005 Non-Point Source (3586)	Pollution Control Operating Fund					
	2006 Non-Point Source (3586)	Pollution Control Operating Fund			1,510,107	1,684,810	1,684,810
	2006 Non-Point Source (3586)	Pollution Control Operating Fund					
	2007 Non-Point Source (3586)	Pollution Control Operating Fund			1,168,663	1,160,805	1,160,805
	2007 Non-Point Source (3586)	Pollution Control Operating Fund					
	2008 Non-Point Source (3586)	Pollution Control Operating Fund			1,240,144	1,599,021	1,599,021
	2008 Non-Point Source (3586)	Pollution Control Operating Fund					
	2009 Non-Point Source (3586)	Pollution Control Operating Fund			174,354		
	2009 Non-Point Source (3586)	Pollution Control Operating Fund					
	SPAP Grant Administration (3586)	Pollution Control Operating Fund			56,734	118,929	118,929
	SPAP Grant Administration (3586)	Pollution Control Operating Fund					
	Dept. of Defense (3586)	Pollution Control Operating Fund			153,893	180,111	180,111
	Dept. of Defense (3586)	Pollution Control Operating Fund					
	Brownfield Competitive (3586)	Pollution Control Operating Fund			158,041	20,000	20,000
	Brownfield Competitive (3586)	Pollution Control Operating Fund					
	Brownfield Katrina Funds (3586)	Pollution Control Operating Fund			65,699		
	Brownfield Katrina Funds (3586)	Pollution Control Operating Fund					
	CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund	10.00	10.00	151,550	173,746	173,746
	CERCLA Core/Voluntary Uncontrolled	Pollution Control Operating Fund					
	CERCLA PA/SI (3586)	Pollution Control Operating Fund			136,154	153,311	153,311
	CERCLA PA/SI (3586)	Pollution Control Operating Fund					
	LUST Supplemental - Katrina Funding	Pollution Control Operating Fund			873,642	188,965	188,965
	LUST Supplemental - Katrina Funding	Pollution Control Operating Fund					
	LUST - ARRA (3586)	Pollution Control Operating Fund			1,280,739	2,003,916	2,003,916
	LUST - ARRA (3586)	Pollution Control Operating Fund					
	LUST (3586)	Pollution Control Operating Fund			701,930	1,750,221	1,750,221
	LUST (3586)	Pollution Control Operating Fund					
	Water Quality Yazoo River Basin (3586)	Pollution Control Operating Fund			12,008		
	Water Quality Yazoo River Basin (3586)	Pollution Control Operating Fund					
	Water Quality Monitoring Initiative	Pollution Control Operating Fund			559	40,828	40,828
	Water Quality Monitoring Initiative	Pollution Control Operating Fund					
	EMAP Lower MS River (3586)	Pollution Control Operating Fund			6,625		
	EMAP Lower MS River (3586)	Pollution Control Operating Fund					
	Gulf of Mexico - Mercury Analysis	Pollution Control Operating Fund			51,851	112,988	112,988
	Gulf of Mexico - Mercury Analysis	Pollution Control Operating Fund					
	PPIS (3586)	Pollution Control Operating Fund	50.00	50.00	62,669	59,000	59,000
	PPIS (3586)	Pollution Control Operating Fund					
	ECED Training (3586)	Pollution Control Operating Fund			13,096	95,675	95,675
	ECED Training (3586)	Pollution Control Operating Fund					
	OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund			9,711		
	OSM - Liberty Fuels Mining (3586)	Pollution Control Operating Fund					
	USCG - Deepwater Horizon Incident	Pollution Control Operating Fund			449,067		
	USCG - Deepwater Horizon Incident	Pollution Control Operating Fund					

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
			FY 2011	FY 2012			
		Cash Balance-Unencumbered					
	FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund			166,640		
	FEMA - Hurricane Katrina (3586)	Pollution Control Operating Fund					
	FEMA - Hurricane Gustav (3586)	Pollution Control Operating Fund			80,346		
	FEMA - Hurricane Gustav (3586)	Pollution Control Operating Fund					
	Gulf Coast Water/Wastewater/Stormwater	Pollution Control Operating Fund			147,603		
	Gulf Coast Water/Wastewater/Stormwater	Pollution Control Operating Fund					
	Gulf Coast (3586)	Pollution Control Operating Fund			4,852,148		
	Gulf Coast (3586)	Pollution Control Operating Fund					
	Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund				2,702,908	2,702,908
	Miscellaneous Federal Grants (3586)	Pollution Control Operating Fund					
	Underground Storage Tanks (3584)	Pollution Interest Fund	57.00	57.00	847,997	550,000	550,000
	Underground Storage Tanks (3584)	Pollution Interest Fund					
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants			11,283,918	5,999,974	5,999,974
	MDA Gulf Coast Grants - Emergency	OPC - MDA Gulf Coast Grants					
	MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants			151,874,852	114,112,963	114,112,963
	MDA Gulf Coast Grants (3589)	OPC - MDA Gulf Coast Grants					
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants			19,911,586	4,158,566	4,158,566
	MDA Gulf Coast Grants - Low/Mod	OPC - MDA Gulf Coast Grants					
	MDA Gulf Coast Grants -	OPC - MDA Gulf Coast Grants			6,958,159		
	MDA Gulf Coast Grants -	OPC - MDA Gulf Coast Grants					
	SRF Capitalization Grant (3597)	State Revolving Loan Fund	17.67	17.67	5,915,996	18,357,000	18,357,000
	SRF Capitalization Grant (3597)	State Revolving Loan Fund					
	ARRA - State Revolving Loans (3597)	State Revolving Loan Fund			10,942,453		
	ARRA - State Revolving Loans (3597)	State Revolving Loan Fund					
	FEMA Dam Safety (3580)	Land & Water Resources			133,226		
	FEMA Dam Safety (3580)	Land & Water Resources					
	USGS Office of Surface Mining (3580)	Land & Water Resources	50.00	50.00	9	1,612	1,612
	USGS Office of Surface Mining (3580)	Land & Water Resources					
	USGS Office of Surface Mining (Kemper	Land & Water Resources	50.00	50.00		12,605	12,605
	USGS Office of Surface Mining (Kemper	Land & Water Resources					
	2008 Non-Point Source (3580)	Land & Water Resources			28,169		
	2008 Non-Point Source (3580)	Land & Water Resources					
	2009 Non-Point Source (3580)	Land & Water Resources			26,517	60,307	60,307
	2009 Non-Point Source (3580)	Land & Water Resources					
	PPG (3580)	Land & Water Resources	51.00	51.00	268,170	178,703	178,703
	PPG (3580)	Land & Water Resources					
	2003 FEMA - Cooperating Technical	Geology			23,560		
	2003 FEMA - Cooperating Technical	Geology					
	2004 FEMA - Cooperating Technical	Geology			29,469		
	2004 FEMA - Cooperating Technical	Geology					
	2005 FEMA - Cooperating Technical	Geology			370,560		
	2005 FEMA - Cooperating Technical	Geology					
	2006 FEMA - Cooperating Technical	Geology			482,582		
	2006 FEMA - Cooperating Technical	Geology					
	2007 FEMA - Cooperating Technical	Geology			1,931,447		
	2007 FEMA - Cooperating Technical	Geology					
	2007 FEMA - MMMS (3590)	Geology			577		
	2007 FEMA - MMMS (3590)	Geology					
	2008 FEMA - Cooperating Technical	Geology			575,091		
	2008 FEMA - Cooperating Technical	Geology					

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
			FY 2011	FY 2012			
		Cash Balance-Unencumbered					
	2008 FEMA - MMMS (3590)	Geology			142,721		
	2008 FEMA - MMMS (3590)	Geology					
	2009 FEMA - Cooperating Technical	Geology			44,208		
	2009 FEMA - Cooperating Technical	Geology					
	2009 FEMA - MMMS (3590)	Geology			25,240		
	2009 FEMA - MMMS (3590)	Geology					
	State Map (3590)	Geology	70.00	70.00	95,670	101,319	101,319
	State Map (3590)	Geology					
	NCRDS (3590)	Geology			6,712		
	NCRDS (3590)	Geology					
	MSHA Training of Miners (3590)	Geology	20.00	20.00	44,585	62,583	62,583
	MSHA Training of Miners (3590)	Geology					
	DOI - Office of Surface Mining (3590)	Geology	50.00	50.00	121,242	33,487	33,487
	DOI - Office of Surface Mining (3590)	Geology					
	Abandoned Mine Land Reclamation	Geology			30,225		
	Abandoned Mine Land Reclamation	Geology					
	Gulf Coast Water/Wastewater (3590)	Geology			41,689		
	Gulf Coast Water/Wastewater (3590)	Geology					
	HUD/MDA Katrina Recovery -	Administrative Services			4,729		
	HUD/MDA Katrina Recovery -	Administrative Services					
	ECED Training (3471) (3471)	Administrative Services			2,196		
	ECED Training (3471) (3471)	Administrative Services					
	HUD/MDA Katrina Recovery (3471)	Administrative Services			63,597		
	HUD/MDA Katrina Recovery (3471)	Administrative Services					
Section A TOTAL					236,868,773	167,673,953	167,673,953

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		Cash Balance-Unencumbered	95,523,508	116,924,672	111,638,569
	36100 - Special Fund Budget Reduction	Pollution Operating & Emergency Fund	-1,180,730		
	36100 - Special Fund Budget Reduction	Pollution Operating & Emergency Fund			
	41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund	12,490	12,490	12,490
	41990 - Other Licenses, Fees & Permits	Pollution Operating & Emergency Fund			
	42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund	1,230,595	1,230,595	1,230,595
	42350 - Other Fines & Penalties (3586)	Pollution Operating & Emergency Fund			
	45010 - Sale of Supp & Serv - O/S St	Pollution Operating & Emergency Fund	25,855	40,851	40,851
	45010 - Sale of Supp & Serv - O/S St	Pollution Operating & Emergency Fund			
	45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund	105,609	105,609	105,609
	45020 - Sale of Supp & Serv - Btwn St	Pollution Operating & Emergency Fund			
	46010 - Sale of Personal Property	Pollution Operating & Emergency Fund	8,176	8,200	8,200
	46010 - Sale of Personal Property	Pollution Operating & Emergency Fund			
	40603 - Other Sales (3586)	Pollution Operating & Emergency Fund	14,560	14,560	14,560
	40603 - Other Sales (3586)	Pollution Operating & Emergency Fund			
	89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund	5,389,736	9,894,664	12,067,277
	89150 - Transfer of Funds from Other	Pollution Operating & Emergency Fund			
	49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund	217,175	87,396	87,396
	49300 - Refund of Prior Year Expend	Pollution Operating & Emergency Fund			

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	95,523,508	116,924,672	111,638,569
49315 - 5-Year Old Cancelled Warrant	Pollution Operating & Emergency Fund	43		
49315 - 5-Year Old Cancelled Warrant	Pollution Operating & Emergency Fund			
49925 - Recovery Work Completed	Pollution Operating & Emergency Fund	1,777		
49925 - Recovery Work Completed	Pollution Operating & Emergency Fund			
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund	2,556,263	1,538,472	136,303
41960 - Loan Administration Fee (3588)	SRF Admin Fee Fund			
43350 - Interest (3588)	SRF Admin Fee Fund	142,845	162,415	154,850
43350 - Interest (3588)	SRF Admin Fee Fund			
46010 - Sale of Personal Property	SRF Admin Fee Fund	565		
46010 - Sale of Personal Property	SRF Admin Fee Fund			
21850 - Funds Held For Others (3584)	Pollution Interest Fund	253,000		
21850 - Funds Held For Others (3584)	Pollution Interest Fund			
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund	13,536	10,073,016	10,073,016
40720 - Motor Fuels Tax 4/10% (3584)	Pollution Interest Fund			
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund	264,185	264,185	264,185
40950 - Hazardous Waste Mgmt Tax	Pollution Interest Fund			
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund	3,923,303	3,923,303	3,923,303
40960 - Non-Haz Solid Waste Mgmt Tax	Pollution Interest Fund			
40970 - Waste Tire Fee (3584)	Pollution Interest Fund	2,037,987	2,037,987	2,207,045
40970 - Waste Tire Fee (3584)	Pollution Interest Fund			
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund	5,021,071	5,067,973	6,219,869
41670 - Air Operating Permit Fee (3584)	Pollution Interest Fund			
41940 - UST Registration Fee (3584)	Pollution Interest Fund	716,840	716,840	716,840
41940 - UST Registration Fee (3584)	Pollution Interest Fund			
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund	189,172	189,172	281,897
41950 - Asbestos Abatement Certif Fee	Pollution Interest Fund			
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund	343,210	343,210	343,210
41980 - Other Regulatory Fees (3584)	Pollution Interest Fund			
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund	74,555	74,555	74,555
41990 - Other Licenses, Fees & Permits	Pollution Interest Fund			
42350 - Fines & Penalties (3584)	Pollution Interest Fund	22,902	22,902	22,902
42350 - Fines & Penalties (3584)	Pollution Interest Fund			
43350 - Interest (3584)	Pollution Interest Fund	876,452	898,644	785,664
43350 - Interest (3584)	Pollution Interest Fund			
46010 - Sale of Personal Property (3584)	Pollution Interest Fund	2,615	2,615	2,615
46010 - Sale of Personal Property (3584)	Pollution Interest Fund			
46030 - Other Sales (3584)	Pollution Interest Fund	1,275	1,275	1,275
46030 - Other Sales (3584)	Pollution Interest Fund			
89150 - Transfer from Other Funds	Pollution Interest Fund	100,000	100,000	100,000
89150 - Transfer from Other Funds	Pollution Interest Fund			
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund	147	147	147
49305 - 5-Year Cancelled Warrant (3584)	Pollution Interest Fund			
49925 - Recovery Work Completed	Pollution Interest Fund	42	42	42
49925 - Recovery Work Completed	Pollution Interest Fund			
43350 - Interest (3596)	Water Pollution Control Emergency Loan	67,118	45,849	22,570
43350 - Interest (3596)	Water Pollution Control Emergency Loan			
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan	205,517	203,679	202,366
49500 - Loans Repaid to State (3596)	Water Pollution Control Emergency Loan			
43350 - Interest (3597)	State Revolving Loan Fund	1,267,147	1,663,809	1,769,683
43350 - Interest (3597)	State Revolving Loan Fund			

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	95,523,508	116,924,672	111,638,569
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund	27,644,503	32,045,203	33,070,003
49500 - Loans Repaid to State (3597)	State Revolving Loan Fund			
43350 - Interest (3593)	State Revolving Loan Fund - Bond Funds	13,133		
43350 - Interest (3593)	State Revolving Loan Fund - Bond Funds			
43350 - Interest (3594)	State Revolving Loan Fund - Bond Funds	13,903	7,146	
43350 - Interest (3594)	State Revolving Loan Fund - Bond Funds			
43350 - Interest (3598)	State Revolving Loan Fund - Bond Funds	10,650	8,941	
43350 - Interest (3598)	State Revolving Loan Fund - Bond Funds			
47000 - Bond Proceeds - NEW (3598)	State Revolving Loan Fund - Bond Funds	850,000		
47000 - Bond Proceeds - NEW (3598)	State Revolving Loan Fund - Bond Funds			
41990 - Other Licenses, Fees & Permits	Land & Water Resources	26,200	26,200	26,200
41990 - Other Licenses, Fees & Permits	Land & Water Resources			
42350 - Other Fines & Penalties (3580)	Land & Water Resources	780	800	800
42350 - Other Fines & Penalties (3580)	Land & Water Resources			
45010 - Sale of Supp & Serv O/S State	Land & Water Resources		10,000	10,000
45010 - Sale of Supp & Serv O/S State	Land & Water Resources			
45020 - Sale of Supp & Serv Between	Land & Water Resources	45,373	45,373	45,373
45020 - Sale of Supp & Serv Between	Land & Water Resources			
41660 - Surface Mining Permit Fees	Geology	50,920	50,920	50,920
41660 - Surface Mining Permit Fees	Geology			
45010 - Sale of Supp & Serv O/S State	Geology	6,992	6,992	6,992
45010 - Sale of Supp & Serv O/S State	Geology			
45020 - Sale of Supp & Serv - Btwn St	Geology	2,615,045	13,889	13,889
45020 - Sale of Supp & Serv - Btwn St	Geology			
46030 - Other Sales (3590)	Geology	975	975	975
46030 - Other Sales (3590)	Geology			
49150 - Transfer from Other Funds	Geology	42,380	157,054	279,538
49150 - Transfer from Other Funds	Geology			
49300 - Refund of Prior Year Expend	Geology	19		
49300 - Refund of Prior Year Expend	Geology			
41660 - Surface Mining Permit Fees	Geology	187,015	187,000	187,000
41660 - Surface Mining Permit Fees	Geology			
42200 - Bond Forfeitures (3592)	Geology	3,000	90,000	90,000
42200 - Bond Forfeitures (3592)	Geology			
43350 - Interest (3592)	Geology	7,415	7,415	7,415
43350 - Interest (3592)	Geology			
45010 - Sale of Supp & Serv O/S State	Administrative Services	7,816	9,862	9,862
45010 - Sale of Supp & Serv O/S State	Administrative Services			
49150 - Transfer from Other Funds	Administrative Services	3,020,540	3,924,052	3,900,998
49150 - Transfer from Other Funds	Administrative Services			
49300 - Refund of Prior Year Expend	Administrative Services	1,505		
49300 - Refund of Prior Year Expend	Administrative Services			
49315 - 5-Year Old Cancelled Warrant	Administrative Services	41		
49315 - 5-Year Old Cancelled Warrant	Administrative Services			
49910 - Other Non-Gov Receipts (3471)	Administrative Services	500		
49910 - Other Non-Gov Receipts (3471)	Administrative Services			
Section B TOTAL		153,977,246	192,240,949	190,207,849
Section S + A + B TOTAL		390,846,019	359,914,902	357,881,802

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
3586 Pollution Operations	3586	State Treasurer	3,093,806	209,977	209,977
3586 Pollution Operations	3586	State Treasurer			
3585 DERA SEP Funds	3586	State Treasurer	232,832	440,507	648,182
3585 DERA SEP Funds	3586	State Treasurer			
3497 Pollution Emergency Response	3586	State Treasurer	2,803,887	2,832,203	2,860,519
3497 Pollution Emergency Response	3586	State Treasurer			
3588 SRF Admin Fee	3588	State Treasurer	7,317,255	8,306,926	7,175,647
3588 SRF Admin Fee	3588	State Treasurer			
3478 Groundwater Protection Trust Fund	3584	State Treasurer	10,443,124	8,054,090	5,615,083
3478 Groundwater Protection Trust Fund	3584	State Treasurer			
3479 Air Title V	3584	State Treasurer	1,148,307	1	1
3479 Air Title V	3584	State Treasurer			
3580 Asbestos Certification Fees	3584	State Treasurer	161,710	34,869	4
3580 Asbestos Certification Fees	3584	State Treasurer			
3481A Perpetual Care & Maintenance	3584	State Treasurer	72,650	101,004	129,750
3481A Perpetual Care & Maintenance	3584	State Treasurer			
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer	72,650	101,004	129,750
3481B Waste Min/Uncontrolled Sites	3584	State Treasurer			
3481C Non-Hazardous Waste Admin.	3584	State Treasurer	2,983,184	2,583,969	2,175,395
3481C Non-Hazardous Waste Admin.	3584	State Treasurer			
3481D Household Hazardous Waste	3584	State Treasurer	122,242	174,256	227,024
3481D Household Hazardous Waste	3584	State Treasurer			
3481E Waste Tire Administration	3584	State Treasurer	160,698	28,193	3
3481E Waste Tire Administration	3584	State Treasurer			
3481F Waste Tire Grants to Counties	3584	State Treasurer	2,977,914	3,269,901	3,564,067
3481F Waste Tire Grants to Counties	3584	State Treasurer			
3481G Waste Tires Nuisance Abatement	3584	State Treasurer	361,600	221,134	78,165
3481G Waste Tires Nuisance Abatement	3584	State Treasurer			
3481H Waste Tires Incentive Grants	3584	State Treasurer	1,282,824	614,689	1
3481H Waste Tires Incentive Grants	3584	State Treasurer			
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer	1,277,673	1,093,767	906,191
3481K Woodshaft Bankruptcy Bond	3584	State Treasurer			
3481L Southern Landfill LLC	3584	State Treasurer	256,265	260,486	264,494
3481L Southern Landfill LLC	3584	State Treasurer			
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer	3,628,768	2,228,447	945,830
3483 Non-Haz Solid Waste Corr Action	3584	State Treasurer			
3483A Non-Profit Recycling	3584	State Treasurer	325,341	699,556	937,055
3483A Non-Profit Recycling	3584	State Treasurer			
3487A Solid Waste Assist - Admin	3584	State Treasurer	427	11,214	10,925
3487A Solid Waste Assist - Admin	3584	State Treasurer			
3487B Solid Waste Assist - Counties	3584	State Treasurer	1,368,220	949,318	483,352
3487B Solid Waste Assist - Counties	3584	State Treasurer			
3487C Solid Waste Assist - Competitive	3584	State Treasurer	1,430,454	1,011,943	546,335
3487C Solid Waste Assist - Competitive	3584	State Treasurer			
3487D Solid Waste Assist - Planning	3584	State Treasurer	447,290	181,713	1,361
3487D Solid Waste Assist - Planning	3584	State Treasurer			
3488 Lead Paint Abate/Certif Program	3584	State Treasurer	137,148	110,463	83,230
3488 Lead Paint Abate/Certif Program	3584	State Treasurer			
3492 Brownfields - App Review	3584	State Treasurer	29,803	23,618	17,300
3492 Brownfields - App Review	3584	State Treasurer			
3493 Voluntary Uncontrolled Sites	3584	State Treasurer	188,695	228,872	269,394

SPECIAL FUNDS DETAIL

Mississippi Department of Environmental Quality
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/10	Balance as of 6/30/11	Balance as of 6/30/12
3493 Voluntary Uncontrolled Sites	3584	State Treasurer			
3494 Underground Storage Tank Fees	3584	State Treasurer	2,116,386	2,207,571	2,302,772
3494 Underground Storage Tank Fees	3584	State Treasurer			
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3595 Water Pollution Abatement Loan	3595	State Treasurer			
3596 Water Pollution Control	3596	State Treasurer	3,025,951	1,388,393	44,203
3596 Water Pollution Control	3596	State Treasurer			
3597 State Revolving Loan Fund	3597	State Treasurer	66,539,702	72,992,935	78,879,030
3597 State Revolving Loan Fund	3597	State Treasurer			
3593 State Revolving Loan Fund - Bond	3593	State Treasurer			
3593 State Revolving Loan Fund - Bond	3593	State Treasurer			
3594 State Revolving Loan Fund - Bond	3594	State Treasurer	503,625		
3594 State Revolving Loan Fund - Bond	3594	State Treasurer			
3598 State Revolving Loan Fund - Bond	3598	State Treasurer	860,140		
3598 State Revolving Loan Fund - Bond	3598	State Treasurer			
3580 Land & Water Resources	3580	State Treasurer	257,594	133,286	8,978
3580 Land & Water Resources	3580	State Treasurer			
3590 Geology	3590	State Treasurer	122,485	1	1
3590 Geology	3590	State Treasurer			
3592 Surface Coal Mining &	3592	State Treasurer	365,643	511,915	658,187
3592 Surface Coal Mining &	3592	State Treasurer			
3471 Administrative Services	3471	State Treasurer	808,379	632,348	433,263
3471 Administrative Services	3471	State Treasurer			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Environmental Quality

Name of Agency

FEDERAL FUNDS

Federal Grant funds listed are currently budgeted during FY 2011 and FY 2012.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

All funds shown are currently budgeted for the purposes provided for in state law.

TREASURY FUND/BANK

Treasury Fund Balances are projected based on current funding levels and the activities that are supported by those funding levels.

Mississippi Department of Environmental Quality

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,645,635		10,090,928	9,140,193	29,876,756
Travel	159,982		305,488	138,997	604,467
Contractual Services	1,777,348		15,160,472	6,405,018	23,342,838
Commodities	315,044		392,317	212,578	919,939
Other Than Equipment					
Equipment	50,538		96,489	44,085	191,112
Vehicles	1,150		5,376	43,641	50,167
Wireless Comm. Devs.	390		293	67	750
Subsidies, Loans & Grants	185		210,817,410	21,067,995	231,885,590
Total	12,950,272		236,868,773	37,052,574	286,871,619
No. of Positions (FTE)	191.32		169.81	161.87	523.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,990,469		10,050,134	13,807,276	30,847,879
Travel	192,899		436,290	392,711	1,021,900
Contractual Services	3,632,062		7,928,512	8,955,047	20,515,621
Commodities	231,413		505,740	473,847	1,211,000
Other Than Equipment					
Equipment	103,995		341,153	379,704	824,852
Vehicles			33,366	39,859	73,225
Wireless Comm. Devs.			325	675	1,000
Subsidies, Loans & Grants			148,378,433	56,553,261	204,931,694
Total	11,150,838		167,673,953	80,602,380	259,427,171
No. of Positions (FTE)	119.77		152.25	212.98	485.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi Department of Environmental Quality
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,990,469		10,050,134	13,807,276	30,847,879
Travel	192,899		436,290	392,711	1,021,900
Contractual Services	3,632,062		7,928,512	8,955,047	20,515,621
Commodities	231,413		505,740	473,847	1,211,000
Other Than Equipment					
Equipment	103,995		341,153	379,704	824,852
Vehicles			33,366	39,859	73,225
Wireless Comm. Devs.			325	675	1,000
Subsidies, Loans & Grants			148,378,433	56,553,261	204,931,694
Total	11,150,838		167,673,953	80,602,380	259,427,171
No. of Positions (FTE)	119.77		152.25	212.98	485.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Department of Environmental Quality
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. POLLUTION CONTROL	5,670,650		148,866,337	45,272,580	199,809,567
2. CONSTRUCTION GRANTS			18,357,000	30,522,717	48,879,717
3. LAND & WATER	2,178,933		253,227	206,681	2,638,841
4. GEOLOGY	1,367,788		197,389	490,457	2,055,634
5. ADMINISTRATIVE SERVICES	1,933,467			4,109,945	6,043,412
SUMMARY OF ALL PROGRAMS	11,150,838		167,673,953	80,602,380	259,427,171

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,438,581		9,291,784	6,661,596	22,391,961
Travel	114,323		278,946	106,166	499,435
Contractual Services	619,035		11,556,257	3,266,204	15,441,496
Commodities	250,592		378,639	157,095	786,326
Other Than Equipment					
Equipment	42,770		95,692	38,183	176,645
Vehicles			5,376	43,641	49,017
Wireless Comm. Devs.	390		293	67	750
Subsidies, Loans & Grants	129		193,911,146	13,674,107	207,585,382
Total	7,465,820		215,518,133	23,947,059	246,931,012
No. of Positions (FTE)	106.39		153.54	110.07	370.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,887,065		9,715,924	10,829,270	23,432,259
Travel	129,604		430,151	340,145	899,900
Contractual Services	2,402,232		7,828,198	7,494,674	17,725,104
Commodities	147,754		495,787	389,361	1,032,902
Other Than Equipment					
Equipment	103,995		341,153	287,690	732,838
Vehicles			33,366	39,859	73,225
Wireless Comm. Devs.			325	675	1,000
Subsidies, Loans & Grants			130,021,433	25,890,906	155,912,339
Total	5,670,650		148,866,337	45,272,580	199,809,567
No. of Positions (FTE)	43.25		145.54	162.21	351.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality _____

Program No. 1 of 5 Programs

AGENCY

POLLUTION CONTROL

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,887,065		9,715,924	10,829,270	23,432,259
Travel	129,604		430,151	340,145	899,900
Contractual Services	2,402,232		7,828,198	7,494,674	17,725,104
Commodities	147,754		495,787	389,361	1,032,902
Other Than Equipment					
Equipment	103,995		341,153	287,690	732,838
Vehicles			33,366	39,859	73,225
Wireless Comm. Devs.			325	675	1,000
Subsidies, Loans & Grants			130,021,433	25,890,906	155,912,339
Total	5,670,650		148,866,337	45,272,580	199,809,567
No. of Positions (FTE)	43.25		145.54	162.21	351.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 2 of 5 Programs

AGENCY

CONSTRUCTION GRANTS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				134	134
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			16,858,449	7,095,726	23,954,175
Total			16,858,449	7,095,860	23,954,309
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				10,168	10,168
Travel				500	500
Contractual Services				331	331
Commodities				332	332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			18,357,000	30,511,386	48,868,386
Total			18,357,000	30,522,717	48,879,717
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 2 of 5 Programs

AGENCY

CONSTRUCTION GRANTS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				10,168	10,168
Travel				500	500
Contractual Services				331	331
Commodities				332	332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			18,357,000	30,511,386	48,868,386
Total			18,357,000	30,522,717	48,879,717
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality
AGENCY

Program No. 3 of 5 Programs

LAND & WATER

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,629,166		271,752		1,900,918
Travel	17,848		12,318		30,166
Contractual Services	505,303		118,075	37,375	660,753
Commodities	18,920		6,137		25,057
Other Than Equipment					
Equipment	5,288			1,142	6,430
Vehicles	1,150				1,150
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15		47,809		47,824
Total	2,177,690		456,091	38,517	2,672,298
No. of Positions (FTE)	30.85		5.15		36.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,571,727		190,575	102,709	1,865,011
Travel	25,701		2,660	2,139	30,500
Contractual Services	551,423		54,405	48,572	654,400
Commodities	30,082		5,587	31	35,700
Other Than Equipment					
Equipment				13,130	13,130
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,100	40,100
Total	2,178,933		253,227	206,681	2,638,841
No. of Positions (FTE)	28.65		3.48	1.87	34.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 3 of 5 Programs

AGENCY

LAND & WATER

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,571,727	190,575	102,709	1,865,011
Travel	25,701	2,660	2,139	30,500
Contractual Services	551,423	54,405	48,572	654,400
Commodities	30,082	5,587	31	35,700
Other Than Equipment				
Equipment			13,130	13,130
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,100	40,100
Total	2,178,933	253,227	206,681	2,638,841
No. of Positions (FTE)	28.65	3.48	1.87	34.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,050,285		469,406	91,625	1,611,316
Travel	14,062		13,169	810	28,041
Contractual Services	281,156		3,474,662	2,446,731	6,202,549
Commodities	26,817		7,538	4,773	39,128
Other Than Equipment					
Equipment	2,049		797	199	3,045
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30		6	298,148	298,184
Total	1,374,399		3,965,578	2,842,286	8,182,263
No. of Positions (FTE)	22.16		9.91	1.93	34.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,017,602		143,635	263,244	1,424,481
Travel	19,430		3,479	11,591	34,500
Contractual Services	299,798		45,909	109,593	455,300
Commodities	30,958		4,366	7,976	43,300
Other Than Equipment					
Equipment				12,384	12,384
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				85,669	85,669
Total	1,367,788		197,389	490,457	2,055,634
No. of Positions (FTE)	22.86		3.23	5.91	32.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality _____

Program No. 4 of 5 Programs

AGENCY

GEOLOGY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,017,602		143,635	263,244	1,424,481
Travel	19,430		3,479	11,591	34,500
Contractual Services	299,798		45,909	109,593	455,300
Commodities	30,958		4,366	7,976	43,300
Other Than Equipment					
Equipment				12,384	12,384
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				85,669	85,669
Total	1,367,788		197,389	490,457	2,055,634
No. of Positions (FTE)	22.86		3.23	5.91	32.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 5 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,527,603		57,986	2,386,838	3,972,427
Travel	13,749		1,055	32,021	46,825
Contractual Services	371,854		11,478	654,708	1,038,040
Commodities	18,715		3	50,710	69,428
Other Than Equipment					
Equipment	431			4,561	4,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			14	25
Total	1,932,363		70,522	3,128,852	5,131,737
No. of Positions (FTE)	31.92		1.21	49.87	83.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,514,075			2,601,885	4,115,960
Travel	18,164			38,336	56,500
Contractual Services	378,609			1,301,877	1,680,486
Commodities	22,619			76,147	98,766
Other Than Equipment					
Equipment				66,500	66,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,200	25,200
Total	1,933,467			4,109,945	6,043,412
No. of Positions (FTE)	25.01			42.99	68.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Environmental Quality

Program No. 5 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,514,075		2,601,885	4,115,960
Travel	18,164		38,336	56,500
Contractual Services	378,609		1,301,877	1,680,486
Commodities	22,619		76,147	98,766
Other Than Equipment				
Equipment			66,500	66,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			25,200	25,200
Total	1,933,467		4,109,945	6,043,412
No. of Positions (FTE)	25.01		42.99	68.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

1 - POLLUTION CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	23,432,259				23,432,259			
GENERAL	2,887,065				2,887,065			
ST.SUP.SPECIAL								
FEDERAL	9,715,924				9,715,924			
OTHER	10,829,270				10,829,270			
TRAVEL	899,900				899,900			
GENERAL	129,604				129,604			
ST.SUP.SPECIAL								
FEDERAL	430,151				430,151			
OTHER	340,145				340,145			
CONTRACTUAL	17,725,104				17,725,104			
GENERAL	2,402,232				2,402,232			
ST.SUP.SPECIAL								
FEDERAL	7,828,198				7,828,198			
OTHER	7,494,674				7,494,674			
COMMODITIES	1,032,902				1,032,902			
GENERAL	147,754				147,754			
ST.SUP.SPECIAL								
FEDERAL	495,787				495,787			
OTHER	389,361				389,361			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	732,838				732,838			
GENERAL	103,995				103,995			
ST.SUP.SPECIAL								
FEDERAL	341,153				341,153			
OTHER	287,690				287,690			
VEHICLES	73,225				73,225			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	33,366				33,366			
OTHER	39,859				39,859			
WIRELESS DEV	1,000				1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	325				325			
OTHER	675				675			
SUBSIDIES	155,912,339				155,912,339			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	130,021,433				130,021,433			
OTHER	25,890,906				25,890,906			
TOTAL	199,809,567				199,809,567			

FUNDING:

GENERAL FUNDS	5,670,650				5,670,650			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	148,866,337				148,866,337			
OTHER SP.FUNDS	45,272,580				45,272,580			
TOTAL	199,809,567				199,809,567			

POSITIONS:

GENERAL FTE	43.25				43.25			
ST.SUP.SPCL.FTE								
FEDERAL FTE	145.54				145.54			
OTHER SP FTE	162.21				162.21			
TOTAL FTE	351.00				351.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	10,168				10,168			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	10,168				10,168			
TRAVEL	500				500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
CONTRACTUAL	331				331			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	331				331			
COMMODITIES	332				332			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332				332			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	48,868,386				48,868,386			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,357,000				18,357,000			
OTHER	30,511,386				30,511,386			
TOTAL	48,879,717				48,879,717			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	18,357,000				18,357,000			
OTHER SP.FUNDS	30,522,717				30,522,717			
TOTAL	48,879,717				48,879,717			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,865,011				1,865,011			
GENERAL	1,571,727				1,571,727			
ST.SUP.SPECIAL								
FEDERAL	190,575				190,575			
OTHER	102,709				102,709			
TRAVEL	30,500				30,500			
GENERAL	25,701				25,701			
ST.SUP.SPECIAL								
FEDERAL	2,660				2,660			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	2,139				2,139			
CONTRACTUAL	654,400				654,400			
GENERAL	551,423				551,423			
ST.SUP.SPECIAL								
FEDERAL	54,405				54,405			
OTHER	48,572				48,572			
COMMODITIES	35,700				35,700			
GENERAL	30,082				30,082			
ST.SUP.SPECIAL								
FEDERAL	5,587				5,587			
OTHER	31				31			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,130				13,130			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,130				13,130			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	40,100				40,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,100				40,100			
TOTAL	2,638,841				2,638,841			

FUNDING:

GENERAL FUNDS	2,178,933				2,178,933			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	253,227				253,227			
OTHER SP.FUNDS	206,681				206,681			
TOTAL	2,638,841				2,638,841			

POSITIONS:

GENERAL FTE	28.65				28.65			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.48				3.48			
OTHER SP FTE	1.87				1.87			
TOTAL FTE	34.00				34.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,424,481				1,424,481			
GENERAL	1,017,602				1,017,602			
ST.SUP.SPECIAL								
FEDERAL	143,635				143,635			
OTHER	263,244				263,244			
TRAVEL	34,500				34,500			
GENERAL	19,430				19,430			
ST.SUP.SPECIAL								
FEDERAL	3,479				3,479			
OTHER	11,591				11,591			
CONTRACTUAL	455,300				455,300			
GENERAL	299,798				299,798			
ST.SUP.SPECIAL								
FEDERAL	45,909				45,909			
OTHER	109,593				109,593			

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	43,300				43,300			
GENERAL	30,958				30,958			
ST.SUP.SPECIAL								
FEDERAL	4,366				4,366			
OTHER	7,976				7,976			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,384				12,384			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,384				12,384			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	85,669				85,669			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	85,669				85,669			
TOTAL	2,055,634				2,055,634			

FUNDING:

GENERAL FUNDS	1,367,788				1,367,788			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	197,389				197,389			
OTHER SP.FUNDS	490,457				490,457			
TOTAL	2,055,634				2,055,634			

POSITIONS:

GENERAL FTE	22.86				22.86			
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.23				3.23			
OTHER SP FTE	5.91				5.91			
TOTAL FTE	32.00				32.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	4,115,960				4,115,960			
GENERAL	1,514,075				1,514,075			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,601,885				2,601,885			
TRAVEL	56,500				56,500			
GENERAL	18,164				18,164			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,336				38,336			
CONTRACTUAL	1,680,486				1,680,486			
GENERAL	378,609				378,609			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,301,877				1,301,877			
COMMODITIES	98,766				98,766			
GENERAL	22,619				22,619			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,147				76,147			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	66,500				66,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,500				66,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,200				25,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,200				25,200			
TOTAL	6,043,412				6,043,412			

FUNDING:

GENERAL FUNDS	1,933,467				1,933,467			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,109,945				4,109,945			
TOTAL	6,043,412				6,043,412			

POSITIONS:

GENERAL FTE	25.01				25.01			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	42.99				42.99			
TOTAL FTE	68.00				68.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality1 - POLLUTION CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Office of Pollution Control is to safeguard the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation.

II. Program Objective:

The objectives of the Office of Pollution Control are to assure that the quality of the state's surface waters, groundwater, and air will be conserved or improved to protect present and future beneficial uses, public health, and welfare; the state's lands impacted by waste disposal or contamination will be managed, remediated, or reclaimed to protect public health and the environment and, to the extent practicable, to return the land to productive and beneficial use; wherever feasible, pollution will be prevented at its source, and the amount of pollution released into the environment will be reduced; and all special funds from which the Office has responsibility to make grants or loans will be dispersed in a timely manner to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy. In pursuing these objectives, the Office inspects facilities for compliance with federal and state water, air, and waste laws and regulations, and issues permits regulating waste handling and discharges to the air and waters of the state. Moreover, the Office strives, through its professionalism, responsiveness, and accessibility, to function as an asset to state and local economic development agencies and to provide both the general public and those regulated by the Office with opportunities to participate in permit decisions, regulation development, and policy making.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

2 - CONSTRUCTION GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides financial assistance from federal and state match funds to communities in our state for the purpose of solving environmental and public health problems related to surface and ground water quality. The program makes available low interest 20-year loans to communities for the construction of wastewater collection and treatment facilities, non-point source pollution control projects, and stormwater pollution control projects. The funds for the loans come from four sources:

- (1) federal grants
- (2) state general funds
- (3) loan repayments and bond proceeds
- (4) interest earnings

II. Program Objective:

The objective of this program is to disperse all loan and grant funds available in a timely manner in order to achieve the intended cost-effective environmental protection and associated stimulus to Mississippi's economy, and to ensure compliance with loan agreements, as required by state and federal laws and regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

3 - LAND & WATER

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Land and Water Resources (OLWR) is responsible for the management of the water resources in Mississippi by collecting and compiling data related to water wells, streams and lakes in the state. This information is entered into a statewide water resources database for easy access. The office also collects and analyzes basic water resources information and compiles water use and water level data that can be used in developing computer models and making water management decisions. Other duties include the review and processing of applications for issuance and modification of surface and groundwater use permits and the monitoring of surface and groundwater conditions in the state to forecast potential problems and to enforce applicable rules and regulations. The OLWR staff is responsible for licensing and regulating the water well contractors operating in Mississippi. In addition, the office regulates the design, construction and modification of certain dams in accordance with regulatory criteria to ensure that lives and property downstream from dams and reservoirs are protected.

II. Program Objective:

The objective of the Office of Land and Water Resources (OLWR) is to inventory and assess the availability of water associated with the fresh water aquifers in Mississippi and the major fresh water streams. Another objective is to assure the safety of the high hazard dams located in the state. The OLWR staff intends to ensure that 98% of the relevant volume of water pumped in Mississippi complies with applicable permit regulations, and that 95% of all high hazard dams on inventory as of July 1, 2002 are either in compliance with appropriate design criteria or have had any deficiencies of note identified.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Geology, as the state geological survey, is responsible for research into the geology, mineral resources, and geologic hazards of Mississippi and for publishing this information; for managing the development of a digital land base computer model of the state; for managing the Mississippi Flood Map Modernization program; and for regulation of mining and reclamation in the state.

The Office of Geology serves a principal research mission of the Department of Environmental Quality, conducting statewide investigations of surface and subsurface geologic features, which are the basis of the environment. The Office of Geology is the primary source of information and repository of data on the geology and mineral resources of the State of Mississippi. It serves as the state's voice and advisor on issues relating to basic and applied geology, economic mineral resources, and geologic hazards. Mineral resources of interest include oil, natural gas, building stone, clay, sand and gravel, coal and lignite, limestone, chalk, bentonite, water, and all other mineral substances of value. The Office of Geology prepares reports with illustrations and maps describing the geological and natural resources of the state. These reports are provided in sufficient number for distribution to the educational institutions of the state, the state library, and as demand may otherwise justify. Credible technical information about our state's resources is a vital component of economic development.

In addition to its research function, the Office of Geology regulates the mining and reclamation of all surface mines in the state. Staff are responsible also for coordination of remote sensing and geographic information systems in the state and development of the Mississippi Digital Earth Model (MDEM).

II. Program Objective:

The objective of the Office of Geology is to serve Mississippi's public, environmental community, industry, and academia with information on the geology and mineral resources of the state; to regulate surface mining and reclamation in the state; and to coordinate geographic information systems (GIS) activities in the state and develop MDEM. This is accomplished through geologic research, data compilation, and information dissemination by way of publications, online databases, and the map sales operation; through geospatial resources activities; and by permitting the surface mining and reclamation operations in the state. The administration of the Office provides support to the subprograms, edits and publishes all Office publications, and responds to inquiries by callers and visitors pertaining to general geology, economic mineral resources, and miscellaneous requests outside the purview of other divisions. The Publication Sales Office handles annual sales of hundreds of Office of Geology publications and thousands of topographic maps.

The Geospatial Resources Division focuses on remote sensing (RS) and geographic information systems (GIS) activities. The division manages the Mississippi Flood Map Modernization Initiative (MFMMI), which is creating new county-wide digital flood insurance rate maps (DFIRMs) for 80 of Mississippi's 82 counties, pending continued funding by the Federal Emergency Management Agency (FEMA). The division acts as staff for the Mississippi Coordinating Council for Remote Sensing and Geographic Information Systems. The Council exists to set and assure enforcement of policies and standards that will promote the sharing of information, as well as facilitate cost-sharing. The Council is charged with oversight of development of the Mississippi Digital Earth Model (MDEM). The Office of Geology is responsible for MDEM's data development / data collection, and it is the Geospatial Resources Division that handles the assignment. MDEM consists of seven layers of digital information: (1) geodetic control, (2) elevation and bathymetry, (3) orthoimagery, (4) hydrography, (5) transportation, (6) government boundaries, and (7) cadastral. The division is responsible for the development / collection of 1-foot and 6-inch orthophotography, as well as mapping / GIS data development from that orthophotography for MDEQ's Mississippi Gulf Regional Mapping Project covering five of the six coastal area counties. The developed data will meet MDEM requirements for accuracy. The division maintains three Web sites and is planning to add others. One site has oil and gas related information: library.geology.deq.state.ms.us. Another contains coastal data collected as a result of previous years of research: geology.deq.state.ms.us/coastal. The flood mapping program is at: geology.deq.ms.gov/floodmaps. Additional Web sites are under development for posting geological data.

The Environmental Geology Division maintains one rotary drilling rig capable of gathering information for geologic investigations, conducts special field studies, and maintains a geophysical logging program. The geophysical logging program conducts field studies on an average of 170 days per year and receives and responds to more than 200 requests for information during an average year. The division emphasizes applied geology and research into geologic hazards. The drilling and logging programs support the work of other programs of the Office and the Department.

The Surface Geology Division conducts field mapping and paleontological studies and compiles geologic maps and

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

4 - GEOLOGY

AGENCY NAME

PROGRAM NAME

reports. This division locates and maps economic mineral deposits, maps surface geologic units, responds to public requests for information about the geology of Mississippi, and publishes reports for public dissemination.

The Mining and Reclamation Division administers a regulatory program to enforce the Mississippi Surface Mining and Reclamation Act. It is responsible for reviewing approximately 200 new applications for surface mining permits and exempt operations yearly. There are over 2,000 active mines, permitted and exempt, which must be regulated. Inspections, investigations and performance bond release petitions are the responsibility of the division.

The objective of the Coal Mining Division is to review all applications for a lignite mining permit and make recommendations to the Permit Board on approval or denial, and to make timely and correct inspections of all permitted lignite mines. This enforces the Mississippi Surface Coal Mining and Reclamation Act

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Administrative Services was created by statute under section 49-2-17 which states that the Executive Director of the Department of Environmental Quality shall appoint an assistant for administration and shall centralize under his office the following functions for the Department: (a) Accounting; (b) Payroll; (c) Purchasing; (d) Data Processing; (e) Motor Pool and Vehicles; (f) Maintenance; (g) Printing and records; and (h) Public Relations. The Executive Director, the human resource staff, and the legal staff are included under this program budget.

All of these functions are currently being carried out by the Office of Administrative Services for the entire Department.

The Office of Administrative Services can be simply described as the consolidation of all Departmental overhead administrative functions under a single office in order to avoid costly duplication of personnel, equipment and related expenses that would occur were the functions carried out by each Office within the Department. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the Department.

Legal

This function provides staff legal support services to the Department, Commission on Environmental Quality and the Permit Board.

Office of the Executive Director

This function is the support for the chief executive officer for the Department. This function consists of the Executive Director, the Commission on Environmental Quality, the department's Deputy Administrator, 2 Staff Officer III's, and one Special Projects Officer IV.

Information Center

The Information Center manages the Web Page and all public information and media relations functions for the department.

Business Services

This function provides fiscal reporting, accounts payable, fees accounting, and payroll administration services.

Budget

This function provides budgeting and grants accounting for the Department.

Human Resources

This function provides personnel, training and employee benefits services to the Department's employees.

Information Services

This function is responsible for the overall planning and management of information system development, technology software migration, software selection, system integration and agency-wide information technology vision of the department's Enterprise Infrastructure. These infrastructure include information systems (developed in-house and third party software), data network (WAN and LAN), and operating systems (desktop, servers and network).

Facilities Support

This function provides support to the Department for property inventory, building maintenance, mail, switchboard, motor pool functions and security.

Environmental Resource Center

The Environmental Resource Center coordinates regulatory assistance and technical assistance outreach activities for the department. In addition, this unit receives and triages complaints from the public about environmental issues, guiding complainants to the technical regulatory staff in the agency who can respond to the complaints.

II. Program Objective:

The objective of the Office of Administrative Services is to provide the staff of the Department with the functions described in Section I. in the most efficient and effective manner possible, consistent with compliance with all applicable federal and state laws and regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Department of Environmental Quality

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

Legal

To provide the Department staff, the Commission on Environmental Quality, the Permit Board and the regulated public with the best possible legal services through the handling of all matters pertaining to the drafting, interpretation, administration and enforcement of environmental laws within the state of Mississippi. The Legal division also provides legal representation to the Department, the Commission on Environmental Quality, and the Permit Board in contested matters and litigation.

Executive Director

To provide all requirements of the Executive Director's Office.

Information Resource Center

To provide public information regarding the department's activities and to coordinate (news) media relations for the department.

Business Services

Provide Department support and state level reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining financial control and compliance with all federal and state laws and regulations.

Budget

Provide Department support and federal reporting requirements through the services described in Section I. in the most efficient manner possible while maintaining budgetary control and compliance with all federal and state laws and regulations.

Human Resources

To provide the Department with the personnel, employee benefit services and training in the most effective and efficient manner possible while maintaining compliance with federal and state laws and regulations.

Information Services

To provide the efficient and timely delivery of information and services to the Department staff and the served public through computerization.

Facilities Support

To provide support to the Department through the services described in Section I. in the most effective and efficient manner possible, consistent with compliance with all federal and state laws and regulations.

Environmental Resource Center

To support the department's regulatory and technical programs in providing information to the entities that the agency regulates so that those regulated entities can better understand how to comply with the laws and regulations enforced by the department.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

1 - POLLUTION CONTROL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	902.00	930.00	870.00
2 Air - Permits Issued (Permits)	218.00	250.00	200.00
3 Asbestos - Persons Certified (Persons)	1,319.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	120.00	130.00	120.00
5 RCRA - Permit Actions Taken (Actions)	6.00	3.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	572.00	435.00	550.00
7 Solid Waste - Permits Processed (Permits)	55.00	60.00	50.00
8 Surface Water - Inspections (Sites)	2,439.00	1,600.00	1,600.00
9 Surface Water - NPDES Permits Issued (Permits)	382.00	350.00	400.00
10 SRF Administrative - Feder/State Match Funds %	171.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	0.01	0.01	0.01
2 Air - Permits Issued (permits)	0.01	0.01	0.01
3 Asbestos - Persons Certified (Persons)	1.70	3.00	2.50
4 RCRA - Inspections (Actions)	2,720.00	2,700.00	2,700.00
5 RCRA - Permit Actions Taken (Actions)	5.00	4.00	4.00
6 Waste Tire - Compliance Assurance (Actions)	0.01	0.01	0.01
7 Solid Waste - Permits Processed (Permits)	0.01	0.01	0.01
8 Surface Water - Inspections (Sites)	0.01	0.01	0.01
9 Surface Water - NPDES Permits Issued (Permits)	0.01	0.01	0.01
10 SRF Administrative - Cost per % of Federal/State Match Funds awarded	5,468.00	8,598.00	8,598.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Air - Compliance Assurance Activities (Actions)	902.00	930.00	870.00
2 Air - Permits Issued (Permits)	218.00	250.00	200.00
3 Asbestos - Persons Certified (Persons)	1,319.00	1,300.00	1,300.00
4 RCRA - Inspections (Actions)	120.00	130.00	120.00
5 RCRA - Permit Actions Taken (Actions)	6.00	3.00	4.00
6 Waste Tires - Compliance Assurance (Actions)	572.00	435.00	550.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Mississippi Department of Environmental Quality</u>		<u>1 - POLLUTION CONTROL</u>		
AGENCY NAME		PROGRAM NAME		
7	SoliWaste - Permits Processed (Permits)	55.00	60.00	50.00
8	Surface Water - Inspections (Sites)	2,439.00	1,600.00	1,600.00
9	Surface Water - NPDES Permits Issued (Permits)	382.00	350.00	400.00
10	SRF Administrative - Federal/State Match Funds%	171.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

2 - CONSTRUCTION GRANTS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Federal/State Match Funds Awarded (%)	171.00	90.00	90.00
2 Recipient Compliance With Loan Agreement (%)	97.00	90.00	90.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per % of Federal and State match funds awarded	5,468.00	8,598.00	8,598.00
2 Cost per % of Recipient Compliance with Loan Agreement	5,468.00	8,598.00	8,598.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Loans awarded in an amount of at least 90% of available Federal and State match funds	171.00	90.00	90.00
2 Loan agreement schedule compliance on at least 90% of active loan awards.	97.00	90.00	90.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

3 - LAND & WATER
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Water Levels Measured (Actions)	653.00	150.00	150.00
2 Test & Date Collection Wells (Wells). Done every other year (2010, 2012, etc.)	740.00	0.00	1,000.00
3 Water Withdrawal Permits Issued (Permits)	2,924.00	1,500.00	1,500.00
4 Driller Licenses Issued (Licenses)	261.00	245.00	245.00
5 Dams Inspected (Actions)	113.00	100.00	100.00
6 Dams Designs Reviewed (Actions)	27.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost of Measuring a Water Level	275.00	250.00	260.00
2 Cost to Drill a Test Hole	15,000.00	15,000.00	15,000.00
3 Cost to Issue or Reissue a Permit	1,250.00	1,300.00	1,300.00
4 Cost to Issue or Reissue a License	500.00	500.00	500.00
5 Cost Per Dam Inspected	1,500.00	1,800.00	2,000.00
6 Dams Designs Reviewed (Actions)	2,250.00	2,500.00	2,500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Water levels measured (Actions)	653.00	150.00	150.00
2 Test & data collection wells	740.00	0.00	1,000.00
3 Water withdrawal permits issued (Permits)	2,924.00	1,500.00	1,500.00
4 Driller licenses issued (Licenses)	261.00	245.00	245.00
5 Dams inspected (Actions)	113.00	100.00	100.00
6 Dams Designed Reviewed (Actions)	27.00	30.00	30.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

4 - GEOLOGY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Quadrangles Mapped (Sites)	9.00	8.00	8.00
2 Test Holes Drilled (Tests)	14.00	15.00	12.00
3 Mines Inspected (Mines)	826.00	837.00	862.00
4 Publications Issued (Documents)	32.00	32.00	32.00
5 County Flood Maps Completed (Sites) *	31.00	18.00	1.00
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Quadrangles Mapped/Person	2.25	2.00	2.00
2 Test Holes Drilled /Person	4.67	5.00	4.00
3 Mines Inspected/Person	206.00	209.00	215.00
4 Publications Issued/Person	8.00	8.00	8.00
5 County Flood Maps Completed/Person *	21.00	12.00	0.70
* The Flood Map Modernization program is phasing out in FY 2011 and being replaced by the RiskMAP program; this metric will be modified.			

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Quadrangles Mapped (Sites)	9.00	8.00	8.00
2 Test Holes Drilled (Tests)	14.00	15.00	12.00
3 Mines Inspected (Mines)	826.00	837.00	862.00
4 Publications Issued (Documents)	32.00	32.00	32.00
5 County Flood Maps Completed (Sites)	31.00	18.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Department of Environmental Quality
 AGENCY NAME

5 - ADMINISTRATIVE SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	317.65	242.99	246.24

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fees Collected Per Staff Person (Dollars in Millions)	105.88	81.00	82.08

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fees Collected (Dollars in Millions)	317.65	242.99	246.24

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) POLLUTION CONTROL				
GENERAL	5,670,650	(170,119)	5,500,531	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	148,866,337		148,866,337	
OTHER SPECIAL	45,272,580		45,272,580	
TOTAL	199,809,567	(170,119)	199,639,448	
Narrative Explanation: The impact of these reductions would be as follows: Inability to conduct as many inspections or compliance assurance reviews Risk not fulfilling EPA commitments Limit critical equipment purchases Jeopardize TMDL development Reduce our capacity for conducting ambient bacteria monitoring, processing biological samples, performing chlorophyll analyses and responding to fish kills and complaints Increase time required to complete projects Hamper ability to adequately operate twenty-four hour response program Limit the ability to timely review and approve plans and specs for new developments Increase complaint response time Hinder ability to deal with permitting issues Decrease ability to maintain acceptable permit backlog numbers to EPA and jeopardize state authorization of programs				
Program Name: (2) CONSTRUCTION GRANTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	18,357,000		18,357,000	
OTHER SPECIAL	30,522,717		30,522,717	
TOTAL	48,879,717		48,879,717	
Narrative Explanation:				
Program Name: (3) LAND & WATER				
GENERAL	2,178,933	(65,368)	2,113,565	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	253,227		253,227	
OTHER SPECIAL	206,681		206,681	
TOTAL	2,638,841	(65,368)	2,573,473	
Narrative Explanation: A 3% General Fund Reduction in the Office of Land & Water Resources would reduce the D-2 Equipment budget \$10,000. This would eliminate the ability to replace out-dated personal computers and the office would not be able to purchase a network scanner needed to scan paper documents to more secure digital files. The remainder of the reduction, or \$55,368, would be taken in the category of Contractual Services. This would reduce our contract with the USGS. We would reduce the stream gauge monitoring portion of the contract. This information is critical to stream low-flow conditions and enables the office to monitor conditions and take corrective action as needed, especially during drought conditions.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Environmental Quality

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) GEOLOGY				
GENERAL	1,367,788	(41,034)	1,326,754	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	197,389		197,389	
OTHER SPECIAL	490,457		490,457	
TOTAL	2,055,634	(41,034)	2,014,600	
Narrative Explanation:				
The 3% General Fund reduction in the Office of Geology would have the following effects on program activities:				
<ol style="list-style-type: none"> 1) Reduce vehicle repair/maintenance. 2) Reduce hotel stays which would reduce critical field trips throughout the State for mine inspections and mapping. 3) Reduce training costs. 4) Reduce critical repairs to drilling equipment which could potentially stop the work of the Environmental Geology Division. 5) Reduce the purchase of office supplies and fuel. This would limit work throughout the Office. 				
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	1,933,467	(58,004)	1,875,463	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,109,945		4,109,945	
TOTAL	6,043,412	(58,004)	5,985,408	
Narrative Explanation:				
This reduction would impair the Office of Administrative Services' ability to effectively manage funding resources available to support the office.				
SUMMARY OF ALL PROGRAMS				
GENERAL	11,150,838	(334,525)	10,816,313	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	167,673,953		167,673,953	
OTHER SPECIAL	80,602,380		80,602,380	
TOTAL	259,427,171	(334,525)	259,092,646	

Mississippi Commission on Environmental Quality

MEMBERS

Mississippi Department of Environmental Quality
Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual costs incurred in attending official commission meetings plus \$40 per diem

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Martha Dalrymple, Vice-Chairman</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2008</u>	<u>7 Years</u>
2.	<u>Jack Winstead, Chairman</u>	<u>Lawrence, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2009</u>	<u>7 Years</u>
3.	<u>Charles M. Dunagin</u>	<u>Summit, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2010</u>	<u>7 Years</u>
4.	<u>Howard McKissack</u>	<u>Pass Christian, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2004</u>	<u>7 Years</u>
5.	<u>R. B. (Dick) Flowers</u>	<u>Tunica, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
6.	<u>W. M. (Billy) Van Devender</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2005</u>	<u>7 Years</u>
7.	<u>Chatham H. Phillips, II</u>	<u>Yazoo City, MS</u>	<u>Gov. Barbour</u>	<u>July 1, 2006</u>	<u>7 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-2-5 of the Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	20,090	20,300	20,300
61020 Employee Training	24,745	24,970	24,970
61021 Reimburse Employee Training	1,606	1,785	1,785
61030 Travel Related Registration	4,902	5,235	5,235
TOTAL (A)	51,343	52,290	52,290
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	100,829	105,800	105,800
611XX Transportation of Goods (61180-61190)	29,012	29,360	29,360
61210 Electricity	132,197	132,300	132,300
61220 Gas	44,945	45,300	45,300
61230 Water & Sewage	1,621	1,972	1,972
TOTAL (B)	308,604	314,732	314,732
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	74,860	75,320	75,320
61350 Exhibits & Displays	10,000	10,000	10,000
TOTAL (C)	84,860	85,320	85,320
D. RENTS (61400-61499)			
61410 Records Storage Space	828	800	800
61420 Building & Floor Space	67,461	67,850	67,850
61440 Office Equipment	136,653	136,700	136,700
61460 Other Equipment	178	560	560
61470 Capitol Facilities - Rental	2,129,733	2,129,944	2,129,944
61480 Exhibits, Displays & Conference Rooms	19,654	20,150	20,150
61490 Other Rentals	75,060	75,175	75,175
TOTAL (D)	2,429,567	2,431,179	2,431,179
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,385	2,500	2,500
61520 Buildings	90,073	90,230	90,230
6154X Passenger Vehicles (61540, 616541)	79,968	81,056	81,056
61550 Office Equipment & Furniture	7,756	8,125	8,125
61570 Lab, Medical & Testing Equipment	37,851	38,000	38,000
61590 Miscellaneous Items of Equipment	8,468	8,500	8,500
TOTAL (E)	226,501	228,411	228,411
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	13,951,218	11,178,450	11,178,450
61615 SAAS Fees - DFA	43,755	47,311	47,311
61616 MMRS Fees	63,707	74,391	74,391
6162X Accounting (61621-61624)	75,946	113,068	113,068
6163X Legal (61630-61636)	19,977		
6164X Medical Services (61640-61646)	6,760	6,800	6,800
61650 State Personnel Board	73,220	73,560	73,560
6165X Personnel Services Contracts (61651-61653)	90,205	90,375	90,375
61658 Personel Serv Cont - Other Fees (Not 1099 Report)	946,780	990,467	990,467
6166X Court Costs & Reporters (61660-61666)	12,596	13,437	13,437
61670 Laboratory & Testing Fees	92,420	92,500	92,500
61680 Temp Employment Fees >\$600	27,899	27,899	27,899
6168X Contract Worker (61682-61688)	71,376	71,804	71,804

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	2,515,918	2,686,877	2,686,877
TOTAL (F)	17,991,777	15,466,939	15,466,939
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	36,934	37,375	37,375
61710 Insurance & Fidelity Bonds	6,967	7,025	7,025
61718 Service Charges - Bank Accounts	97	100	100
61720 Membership Dues	27,139	27,425	27,425
61721 Subscriptions	9,221	9,690	9,690
61740 Salvage, Demolition & Removal Serv.	342,059	342,170	342,170
61800 Procurement Card/Repair Services	283,093	323,675	323,675
TOTAL (G)	705,510	747,460	747,460
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	517,892	518,300	518,300
61905 IS Professional Fees - ITS	39,382	39,500	39,500
6191X IS Training/Education (61914-61915)	3,771	3,950	3,950
61917 Service Charges to State Data Center	78,125	78,530	78,530
61920 Internet or App Serv Prov & Other Outsour IT Serv	11,879	12,000	12,000
61921 Software Acquisition and Installation	29,510	29,925	29,925
61922 Basic Telephone Monthly - Outside Vendor	86	500	500
61923 Basic Telephone Monthly - ITS	181,890	181,910	181,910
61924 Long Distance Charges - Outside Vendor	4,570	4,600	4,600
61925 Long Distance Charges - ITS	14,466	14,625	14,625
61928 Public Network Access Charges - Outside Vendor	14,324	14,530	14,530
6193X IS Related Rentals (61932-61938)	2,344	2,500	2,500
61939 Cellular Usage Time - Outside Vendor	51,994	52,415	52,415
61941 Satellite Voice Transmission Service	10,579	11,000	11,000
61961 Maint/Repair - IS Equipment	38,315	38,430	38,430
61962 Maint/Repair - Communications Systems	3,802	4,210	4,210
61980 IS Software Maint - Outside Vendor	181,616	181,800	181,800
TOTAL (H)	1,184,545	1,188,725	1,188,725
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	388	565	565
6199X Prior Year Expense (61997-61998)	359,743		
TOTAL (I)	360,131	565	565
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,342,838	20,515,621	20,515,621
FUNDING SUMMARY:			
GENERAL FUNDS	1,777,348	3,632,062	3,632,062
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,160,472	7,928,512	7,928,512
OTHER SPECIAL FUNDS	6,405,018	8,955,047	8,955,047
TOTAL FUNDS	23,342,838	20,515,621	20,515,621

**SCHEDULE C
COMMODITIES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	30,713	34,727	34,727
62120 Duplication & Reproduction Supplies	450	500	500
62130 Office Supplies & Materials	4,131	21,870	21,870
62140 Paper Supplies		16,800	16,800
62150 Maps, Manuals, Books, Film, Periodicals	12,586	13,375	13,375
62160 Office Equipment (Not Capital Outlay)	4,008	4,300	4,300
Total (B)	51,888	91,572	91,572
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6221X Fuels & Oils(62210-62213)	312,160	371,932	371,932
62252 Expend Repair & Repl Parts - AC, Heat, Plumbing	1,070	2,000	2,000
62260 Accessories, Chains, Etc.	9,397	12,000	12,000
62280 Shop Supplies	11,552	15,000	15,000
62290 Other Equip Repair Parts. Supplies & Access.	425	500	500
Total (C)	334,604	401,432	401,432
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing Supplies	280	280	280
62350 Class Instruct Material - Including Textbooks	395	400	400
Total (D)	675	680	680
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	307	745	745
62475 Food For Business Meetings	19,461	20,500	20,500
62530 Uniforms & Wearing Apparel	7,631	15,150	15,150
62555 IS Equipment Repair Parts	9,336	17,325	17,325
62585 Cameras Under \$250	144	500	500
62590 Other Supplies & Materials	20,789	40,210	40,210
62595 Other Equipment (less than \$500)	1,888	5,165	5,165
62800 Procurement Card/Commodity Purchases	470,607	614,621	614,621
62900 Intergovernment Commodity Purchases	735	1,800	1,800
62994 Petty Cash Expense - Commodity	680	1,300	1,300
62998 Prior Year Expense - Commodity	1,194		
Total (E)	532,772	717,316	717,316
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	919,939	1,211,000	1,211,000
FUNDING SUMMARY:			
GENERAL FUNDS	315,044	231,413	231,413
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	392,317	505,740	505,740
OTHER SPECIAL FUNDS	212,578	473,847	473,847
TOTAL FUNDS	919,939	1,211,000	1,211,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Department of Environmental Quality _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Environmental Quality

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures & Equipment	1	1,351	1	3,700			
TOTAL (C)		1,351		3,700			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment	1	101,624	1	309,952	1	275,014	275,014
63430 Telephone Equipment > \$500 Unit Price							
63431 Satellite Telephones & Related Equip							
63433 2-Way Radio Equipment	1	525					
TOTAL (D)		102,149		309,952			275,014
F. OTHER EQUIPMENT							
63350 Laboratory, Medical & Testing Equipment	1	73,854	1	487,700	1	495,738	495,738
63380 Photographic & Reproduction Equipment	1	739	1	2,500	1	7,100	7,100
63405 Lawn & Garden Equipment	1	39					
63490 Other Equipment	1	8,455	1	21,000	1	47,000	47,000
63498 Prior Year Expense - Equipment	1	4,525					
63600 Equipment Less Than \$1,000							
TOTAL (F)		87,612		511,200			549,838
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		191,112		824,852			824,852
FUNDING SUMMARY:							
GENERAL FUNDS		50,538		103,995			103,995
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		96,489		341,153			341,153
OTHER SPECIAL FUNDS		44,085		379,704			379,704
TOTAL FUNDS		191,112		824,852			824,852

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Department of Environmental Quality

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)		1	24,744				
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	5						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	1	1	17,673				
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	13			3	54,900	2	36,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	13						
63391 Truck, Heavy Duty Pickup (TK HU)	80					1	20,625
63392 Sport Utility Vehicle (TK SU)	28						
63393 Van, Cargo (VN CD)						1	16,600
63393 Van, Full Size (VN FV)	31						
63393 Van, Mid Size (VN MV)	3			1	18,325		
63400 Other Vehicles							
TOTAL (A)	177	2	42,417	4	73,225	4	73,225
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			7,750				
TOTAL (B)			7,750				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			50,167		73,225		73,225
FUNDING SUMMARY:							
GENERAL FUNDS			1,150				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			5,376		33,366		33,366
OTHER SPECIAL FUNDS			43,641		39,859		39,859
TOTAL FUNDS			50,167		73,225		73,225

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Environmental Quality
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone	113	2	750	2	1,000	2	1,000
Total (A)	113	2	750	2	1,000	2	1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Blackberry	50						
Total (C)	50						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			750		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS			390				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			293		325		325
OTHER SPECIAL FUNDS			67		675		675
TOTAL FUNDS			750		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Environmental Quality

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,163,709	1,065,000	1,065,000
64500 Water Pollution Control Funds	22,527,454	47,703,718	47,703,718
64590 Other Aid to Municipalities	247,911	245,000	245,000
TOTAL (A)	23,939,074	49,013,718	49,013,718
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	181,028,215	146,030,839	146,030,839
TOTAL (B)	181,028,215	146,030,839	146,030,839
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	725,815	725,000	725,000
64890 Miscellaneous Grants to Individuals	5,865,139	586,500	586,500
TOTAL (C)	6,590,954	1,311,500	1,311,500
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Expenditure of Bond Issuance Costs	510		
TOTAL (D)	510		
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies, Loans & Grants	11,624,700		
78120 Vehicle Inspection Stickers	455	580	580
89100 Transfer of Funds to Federal Grant Funds Sub-Grantee	190,727	10,500	10,500
89150 Transfer of Funds to Other Funds	8,483,210	8,536,857	8,536,857
89160 Cost Allocation Reimbursement	27,745	27,700	27,700
TOTAL (E)	20,326,837	8,575,637	8,575,637
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	231,885,590	204,931,694	204,931,694
FUNDING SUMMARY:			
GENERAL FUNDS	185		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	210,817,410	148,378,433	148,378,433
OTHER SPECIAL FUNDS	21,067,995	56,553,261	56,553,261
TOTAL FUNDS	231,885,590	204,931,694	204,931,694

NARRATIVE
2012 BUDGET REQUEST

Mississippi Department of Environmental Quality
Name of Agency

See FY 2012 Budget Request Book for Detail

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi Department of Environmental Quality

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pollution Control	Various	Various	181,880	Gen/Fed/Other
Construction Grants	Various	Various		Fed/Other
Land & Water Resources	Various	Various	15,933	Gen/Fed/Other
Geology	Various	Various	2,206	Gen/Fed/Other
Administrative Services	Various	Various	28,798	Gen/Fed/Other
Total Out of State Travel Cost			\$228,817	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
Pollution Control / VARIOUS		8,013,562	10,406,906	10,406,906	2471/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		213,444	213,444	213,444	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		5,721,617	55,505	55,505	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		2,595	502,595	502,595	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61610 Engineering		13,951,218	11,178,450	11,178,450	
61615 SAAS Fees - DFA					
Pollution Control / VARIOUS		31,513	32,000	32,000	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		2,555	3,196	3,196	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,798	6,001	6,001	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		4,889	6,114	6,114	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61615 SAAS Fees - DFA		43,755	47,311	47,311	
61616 MMRS Fees					
Pollution Control / VARIOUS		46,471	46,500	46,500	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,122	6,670	6,670	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,445	7,193	7,193	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		8,669	14,028	14,028	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61616 MMRS Fees		63,707	74,391	74,391	
6162X Accounting (61621-61624)					
Pollution Control / VARIOUS		27,900	28,000	28,000	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS					2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS					2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		48,046	85,068	85,068	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6162X Accounting (61621-61624)		75,946	113,068	113,068	
6163X Legal (61630-61636)					
Administrative Services / VARIOUS		19,977			2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6163X Legal (61630-61636)		19,977			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6164X Medical Services (61640-61646)					
Pollution Control / VARIOUS		6,760	6,800	6,800	3584/3586
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6164X Medical Services (61640-61646)		6,760	6,800	6,800	
61650 State Personnel Board					
Pollution Control / VARIOUS		52,660	53,000	53,000	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		4,775	4,775	4,775	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		4,510	4,510	4,510	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		11,275	11,275	11,275	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61650 State Personnel Board		73,220	73,560	73,560	
6165X Personnel Services Contracts (61651-61653)					
Pollution Control / VARIOUS		58,308	58,500	58,500	3584/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water Resources / VARIOUS		9,039	9,050	9,050	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		7,633	7,600	7,600	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		15,225	15,225	15,225	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		90,205	90,375	90,375	
61658 Personel Serv Cont - Other Fees (Not 1099 Report)					
Pollution Control / VARIOUS		763,707	807,398	807,398	3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS		20,250	20,250	20,250	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		2,474	2,470	2,470	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		160,349	160,349	160,349	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 61658 Personel Serv Cont - Other Fees (Not 1099 Report)		946,780	990,467	990,467	
6166X Court Costs & Reporters (61660-61666)					
Pollution Control / VARIOUS		8,165	9,000	9,000	3584/3586
<i>Comp. Rate: VARIOUS</i>					
Land & Water / VARIOUS		1,779	1,780	1,780	2471/3580
<i>Comp. Rate: VARIOUS</i>					
Geology / VARIOUS		95	100	100	2471/3590
<i>Comp. Rate: VARIOUS</i>					
Administrative Services / VARIOUS		2,557	2,557	2,557	2471/3471
<i>Comp. Rate: VARIOUS</i>					
TOTAL 6166X Court Costs & Reporters (61660-61666)		12,596	13,437	13,437	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Environmental Quality

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i>		92,420	92,500	92,500	3584/3586
TOTAL 61670 Laboratory & Testing Fees		<u>92,420</u>	<u>92,500</u>	<u>92,500</u>	
61680 Temp Employment Fees >\$600 Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		27,899	27,899	27,899	2471/3471
TOTAL 61680 Temp Employment Fees >\$600		<u>27,899</u>	<u>27,899</u>	<u>27,899</u>	
6168X Contract Worker (61682-61688) Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i> Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i> Geology / VARIOUS <i>Comp. Rate: VARIOUS</i> Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		57,573	58,000	58,000	2471/3586
TOTAL 6168X Contract Worker (61682-61688)		<u>71,376</u>	<u>71,804</u>	<u>71,804</u>	
61690 Other Fees & Services Pollution Control / VARIOUS <i>Comp. Rate: VARIOUS</i> Land & Water Resources / VARIOUS <i>Comp. Rate: VARIOUS</i> Geology / VARIOUS <i>Comp. Rate: VARIOUS</i> Administrative Services / VARIOUS <i>Comp. Rate: VARIOUS</i>		2,352,275	2,353,000	2,353,000	3584/3586
TOTAL 61690 Other Fees & Services		<u>2,515,918</u>	<u>2,686,877</u>	<u>2,686,877</u>	
GRAND TOTAL (61600-61699)		17,991,777	15,466,939	15,466,939	

VEHICLE PURCHASE DETAILS

Mississippi Department of Environmental Quality

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2010	FORD	CENTRAL REGIONAL OFFICE	INSPECTIONS	18,000
2010	FORD	NORTH REGIONAL OFFICE	INSPECTIONS	18,000
63391 Truck, Heavy Duty Pickup (TK HU)				
2010	FORD	CENTRAL REGIONAL OFFICE	INSPECTIONS	20,625
63393 Van, Cargo (VN CD)				
2010	FORD	AIR DIVISION	INSPECTIONS	16,600
TOTAL PASSENGER VEHICLES				73,225
TOTAL VEHICLE REQUEST				73,225

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Department of Environmental Quality

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	DODGE	1998	SEDAN	JERRY CAIN	OPC - ADMIN	G-06502	111,370	2,182		
P	FORD	1999	TAURUS	ROY FURRH	A/S - MOTORPOOL	G-10217	52,122	3,042		
P	CHEV	2003	CROWN	TRUDY FISHER	OPC - ADMIN	G-26454	134,382	15,861		
P	FORD	2002	TAURUS	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-22884	125,335	10,771		
P	FORD	2004	CROWN	MAYA RAO	OPC - AIR	G-29668	84,448	18,284		
W	FORD	2000	EXCURSION	JAME MACLELLAN	L/W - DAM SAFETY	G-13802	83,215	8,383		
W	DODGE	2001	4 X 4	RICHARD HARRELL	OPC - PERMITTING	G-17745	103,311	7,883		
W	GMC	1992	4 X 4 SUBURBAN	JOHN MARBLE	GEOLOGY - LOCAL/LD	S-13524	124,192			
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - DRILL RIG	S-13916	144,834	8,535		
W	INTERNATIONAL	1993	4700	JOHN MARBLE	GEOLOGY - WATER TRUCK	S-13917	41,124	2,285		
W	CHEVY	1999	3500	ROBBIE WILBUR	A/S - EDUCATION	G-10218	29,474			
W	FORD	1997	F-150 4 X 4	JAMES MATHENY	GEOLOGY - FIELD	G-02059	153,962	245		
W	FORD	1997	F-150	RAY ROBINSON	A/S - MOTORPOOL	G-03069	171,884	5,003		
W	FORD	1997	F-150	DUSTY EVANS	A/S - MOTORPOOL	G-03070	126,888			
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03073	185,145	18,502		Y
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03074	176,467	3,030		
W	FORD	1997	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-03076	176,539	166		
W	FORD	1997	1/2 TON TRUCK	MICHAEL CANERDY	OPC - CRO	G-03752	128,872	2,830		Y
W	FORD	1998	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-06078	186,561	9,500		
W	FORD	1999	1/2 TON TRUCK	TONY COX	OPC - CRO	G-07554	174,125	9,424	Y	
W	FORD	1999	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-08993	99,361	3,743		
W	FORD	1999	1/2 TON TRUCK	MICHAEL CANERDY	OPC - NRO	G-09638	180,479	16,942		
W	FORD	1999	1/2 TON TRUCK	MIKE TAYLOR	OPC - CRO	G-09925	120,906	16,621		
W	FORD	1999	F-150 PICK UP	JAMES MACLELLAN	L/W - DAM SAFETY	G-10058	77,848	4,546		
W	FORD	1999	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-10059	156,262	275		
W	FORD	2000	1/2 TON TRUCK	JEFF PITTMAN	OPC - MCB	G-13610	83,185	1,117		
W	DODGE	2000	4 X 4 PICKUP	JOHN MARBLE	GEOLOGY - FIELD	G-13612	59,487	1,700		
W	FORD	2000	1/2 TON TRUCK	TONY COX	OPC - HAZARDOUS WASTE	G-14037	148,496	21,404		
W	DODGE	2001	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-14038	104,475	8,629		
W	DODGE	2001	1/2 TON TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-14039	162,793	7,113		

AS OF JUNE 30, 2010

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	GMC	2000	1/2 TON TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-14454	142,649	24,705		
W	DODGE	2001	RAM	RICHARD HARRELL	OPC - PERMITTING	G-18179	106,246	11,554		
W	FORD	2001	1/2 TON TRUCK	JEFF THOMAS	WQA	G-18474	147,774	22,052		
W	FORD	2001	1/2 TON TRUCK	FLORANCE WATSON	OPC - WQA	G-18475	92,250	5,759		
W	DODGE	2001	RAM	RUSS TWITTY	OPC - COMPLIANCE	G-19230	60,444	7,078		
W	DODGE	2001	RAM	MOHAMMAD YASSIN	OPC - COMPLIANCE	G-19231	121,550	10,386		
W	FORD	2002	F-150 PICK UP	CHARLOTTE BYRD	L/W - SURFACE WATER	G-22238	104,940	8,408		
W	FORD	2002	F250	AL GIBSON	OPC - LAB	G-22442	187,105	42,400		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22658	74,017	6,607		
W	FORD	2002	1/2 TON TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-22826	90,669	17,672		
W	FORD	2002	1/2 TON TRUCK	DOUG UPTON	OPC - CRO	G-23257	164,681	21,782		Y
W	FORD	2003	1/2 TON TRUCK	JERRY BANKS	OPC - HAZARDOUS WASTE	G-23607	133,418	19,098		
W	FORD	2003	1/2 TON TRUCK	HAL DIXON	OPC - CRO	G-25216	159,409	22,084		
W	FORD	2003	1/2 TON TRUCK	NICK GATIAN	OPC - SRO	G-27430	60,947	5,858		
W	FORD	2004	F350	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-28248	198,709	19,659		
W	GMC	2004	SIERRA TRUCK	MICHAEL CANERDY	OPC - NRO	G-29086	180,237	31,491	Y	
W	GMC	2004	SIERRA TRUCK	DEWITT SPURGEON	OPC - NRO	G-29667	96,431	10,976		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29845	80,206	22,719		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29846	85,820	19,691		
W	GMC	2004	C1500 TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-29847	151,705	24,275	Y	
W	FORD	2005	F250	ERNIE SHIRLEY	OPC - EMERGENCY RESPONSE	G-31316	106,273	17,154		
W	FORD	2005	F250	SHANNON LOWERY	OPC - EMERGENCY RESPONSE	G-31317	182,906	45,412		
W	DODGE	2005	F150	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-31542	139,321	20,599		
W	GMC	2005	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-31849	76,090	6,978		
W	GMC	2005	TRUCK	MIKE TAYLOR	OPC - CRO	G-32038	96,148	22,643		
W	GMC	2005	TRUCK	DEWITT SPURGEON	OPC - NRO	G-32352	135,813	21,239		
W	GMC	2005	TRUCK	ANDY DYESS	OPC - UST	G-32590	69,154	5,331		
W	GMC	2005	TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33013	101,962	21,645		
W	DODGE	2005	RAM 1500	KEN MCCARLEY	GEOLOGY - FIELD	G-33717	67,864	10,864		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34870	60,469	14,698		

AS OF JUNE 30, 2010

Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-34871	26,665	6,929		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35192	109,520	23,470		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35193	100,289	22,545		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35194	129,810	26,690		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35195	117,000	28,370		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35196	104,930	22,818		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35198	105,220	23,420		
W	GMC	2006	TRUCK	NICK GATIAN	OPC - SRO	G-35199	39,757	9,891		
W	GMC	1993	4 X 4 SIERRA	DAVID DOCKERY	GEOLOGY - FIELD	S-13899	99,511	2,414		
W	FORD	1994	F-150 PICKUP	KEN DAVIS	GEOLOGY - FIELD	S-14793	149,082	7,382		
W	FORD	1995	PICKUP	STEVE CHAMPLIN	GEOLOGY - FIELD	S-15600	44,607	3,155		
W	FORD	1996	4 X 4 F150	JOHN MARBLE	GEOLOGY - FIELD	S-16444	44,620	950		
W	CHEVROLET	1999	TAHOE 4 X 4	STAN THIELING	GEOLOGY - FIELD	G-06863	149,833	11,608		
W	FORD	1998	EXPLORER	CHARLOTTE BYRD	L/W - ADMIN	G-07161	112,191	866		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07950	154,672	13,694		
W	CHEVROLET	1998	CK20906	JOHN MARBLE	GEOLOGY - FIELD	G-07951	126,319	3,894		
W	JEEP	1999	CHEROKEE	FLORANCE WATSON	OPC - WQA	G-09392	137,910	14,443		
W	CHEVROLET	1999	TAHOE 4 X 4	TOM RAY	GEOLOGY - FIELD	G-09807	158,444	11,967		
W	CHEVROLET	1999	TAHOE	JESSE THOMPSON	A/S - MOTORPOOL	G-10164	69,385	5,326		
W	FORD	2000	EXPLORER	JO EVERETT	L/W - WATER INVESTIGATION	G-12831	98,564	8,409		
W	FORD	2000	EXPLORER	CHARLOTTE BYRD	L/W - SURFACE WATER	G-12832	109,906	729		
W	FORD	2000	1/2 TON TRUCK	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-13435	167,653	22,510		
W	JEEP	2001	CHEROKEE	MARK WILLIAMS	OPC - GROUNDWATER	G-17744	55,982	6,923		
W	CHEVROLET	2001	TAHOE	ZOFFEE DAHMASH	OPC - WQM	G-17801	167,004	20,261		
W	JEEP	2001	CHEROKEE	LYNNE BURRELL	OPC - NRO	G-18472	195,631	15,072		
W	JEEP	2001	CHEROKEE	MICHAEL CANERDY	OPC - NRO	G-18804	116,649	8,901		
W	JEEP	2001	CHEROKEE	HENRY FOLMAR	OPC - LAB	G-18805	91,242	3,545		
W	DODGE	2002	DURANGO	MARK WILLIAMS	OPC - GROUNDWATER	G-22587	76,165	5,789		
W	CHEVROLET	2002	TAHOE	JAMES MACLELLAN	L/W - DAM SAFETY	G-23330	95,358	7,129		
W	CHEVROLET	2003	BLAZER	MICHAEL CANERDY	OPC - NRO	G-25376	93,000	11,550		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	FORD	2003	EXPLORER	SHAWN CLARK	OPC - WQM	G-27512	126,353	19,952		
W	FORD	2004	ESCAPE	MIKE TAYLOR	OPC - CRO	G-29180	67,560	11,080		
W	FORD	2004	EXPLORER	SHEDD LANDRETH	L/W - WATER INVESTIGATIONS	G-30646	121,164	16,897		
W	FORD	2005	ESCAPE	RICHARD HARRELL	OPC - PERMITTING	G-32728	89,379	18,814		
W	JEEP	2005	LAREDO	TONY RUSSELL	OPC - HAZARDOUS WASTE	G-33185	97,108	21,008		
W	GMC	1993	4 X 4 YUKON	MIKE BOGRAD	GEOLOGY - LOCAL/LD	S-13918	138,371	6,691		
W	FORD	2006	VAN	MAYA RAO	OPC - AIR	G-34132	91,565	16,101		Y
W	FORD	1997	MINI VAN	ROBBIE WILBUR	A/S - EDUCATION	G-03680	77,446			
W	DODGE	1997	CARAVAN	ANDY DYESS	OPC - UST	G-03681	104,837	1,145		
W	FORD	1998	MINI VAN	JEFF PITTMAN	OPC - MCB	G-05523	123,033	5,903		
W	FORD	1998	MINI VAN	ERROL WHITE	OPC - SRO	G-06861	140,260	65	Y	
W	DODGE	1998	CARAVAN	WENDY FLOYD	A/S - MOTORPOOL	G-07364	67,649	1,796		
W	DODGE	1999	CARAVAN	TOM WHITTEN	A/S - EDUCATION	G-09053	56,059			
W	DODGE	1999	MINI VAN	ANDY DYESS	OPC - UST	G-09640	100,330	3,473		
W	DODGE	1999	MINI VAN	FLORANCE WATSON	OPC - WQA	G-10216	129,600	4,828		
W	DODGE	1999	MINI VAN	JAY BARKLEY	OPC - COMPLIANCE	G-10736	112,029	14,222		
W	DODGE	2000	CARAVAN	RUSTY LYONS	OPC - COMPLIANCE	G-14462	122,607	5,489		
W	DODGE	2000	CARAVAN	FLORANCE WATSON	OPC - WQA	G-15108	160,595	12,629		
W	DODGE	2001	CARAVAN	MIKE TAYLOR	OPC - LAB	G-18668	150,524	11,728		
W	DODGE	2002	CARAVAN	DANNY JACKSON	OPC - AIR	G-22962	118,686	2,708		
W	DODGE	2002	CARAVAN	MICHAEL CANERDY	OPC - NRO	G-23105	182,986	30,837		
W	DODGE	2002	CARAVAN	RANDY BYARS	OPC - NRO	G-23256	91,216	5,372		
W	CHEVROLET	2003	VENTURE	MAYA RAO	OPC - AIR	G-26390	111,255	10,256		
W	DODGE	2005	CARAVAN	ANDY DYESS	OPC - UST	G-32543	49,428	10,863		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34872	38,076	12,759		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34873	78,056	6,878		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34874	76,881	17,605		
W	DODGE	2006	CARAVAN	NICK GATIAN	OPC - SRO	G-34875	48,915	13,948		
W	DODGE	2006	CARAVAN	MAYA RAO	OPC - AIR	G-35197	97,473	22,621		
W	FORD	2007	F150	RON PORTER	GEOLOGY - FIELD	G-40305	45,775	15,621		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	FORD	2007	F350	JOHN MARBLE	GEOLOGY - FIELD	G-42497	15,849	4,621		
W	GMC	2006	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38515	60,118	20,574		
W	GMC	2006	TRUCK	MARK WILLIAMS	OPC - GROUNDWATER	G-38851	49,762	17,587		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38219	63,419	22,816		
W	FORD	2006	TRUCK	HARRY WILSON	OPC - PERMITTING	G-38514	52,290	15,244		
W	GMC	2007	TRUCK	RICHARD HARRELL	OPC - PERMITTING	G-38220	47,249	24,694		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42496	47,433	15,995		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-42613	82,763	27,395		
W	FORD	2007	TRUCK	ANDY DYESS	OPC - UST	G-42858	38,797	10,181		
W	FORD	2007	TRUCK	TIM AULTMAN	OPC - COMPLIANCE	G-42859	49,835	18,155		
W	FORD	2007	TRUCK	MAYA RAO	OPC - AIR	G-42860	53,092	21,748		
W	DODGE	2007	CARAVAN	MIKE NORCOM	OPC - AIR	G-41513	41,256	17,348		
W	FORD	2007	TRUCK	HENRY FOLMAR	OPC - LAB	G-42293	21,971	4,484		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42294	82,934	24,384		
W	FORD	2007	TRUCK	MICHAEL CANERDY	OPC - NRO	G-42295	85,591	24,091		
W	FORD	2007	TRUCK	CHRIS SANDERS	OPC - COMPLIANCE	G-43171	26,741	11,751		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43409	72,703	27,160		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-43410	77,809	21,894		
W	DODGE	2007	DURANGO	GLENN ODOM	OPC - SURFACE WATER	G-43671	60,132	20,586		
P	FORD	2008	CROWN VIC	TRUDY FISHER	A/S - EXECUTIVE DIRECTOR	G-43804	44,537	15,300		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44412	44,773	19,229		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44805	31,556	15,615		
W	FORD	2008	TRUCK	HENRY FOLMAR	OPC - FIELD SERVICES	G-44806	23,847	8,881		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46079	24,688	10,151		
P	FORD	2008	VAN	MIKE NORCOM	OPC - AIR	G-46080	33,323	10,356		
P	CHEVROLET	2008	UPLANDER	MIKE NORCOM	OPC - AIR	G-46081	27,164	16,358		
W	FORD	2008	LGT	STAN THIELING	GEOLOGY - FIELD	G-47175	16,463	8,500		
W	CHEVROLET	2008	UPLANDER	KEN MCCARLEY	GEOLOGY - FIELD	G-47412	19,339	10,789		
P	CHEVROLET	2008	TRAILBLAZER	KRISTIN SORRELL	L/W - WATER INVESTIGATIONS	G-47698	15,997	5,556		
W	CHEVROLET	2003	VENUTRE	HENRY FOLMAR	OPC - LAB	G-26037	91,103	18,078		

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Mississippi Department of Environmental Quality

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	CHEVROLET	2008	UPLANDER	MICHAEL CANERDY	OPC - NRO	G-47031	58,166	28,829		
W	CHEVROLET	2008	UPLANDER	MIKE TAYLOR	OPC - CRO	G-47032	14,985	7,148		
W	FORD	2008	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-47176	31,983	17,960		
W	CHEVROLET	2008	UPLANDER	CHRIS SANDERS	OPC - COMPLIANCE	G-47411	26,019	15,024		
W	CHEVROLET	2008	UPLANDER	RICHARD HARRELL	OPC - PERMITTING	G-47413	22,367	12,137		
W	FORD	2009	RANGER	RICHARD HARRELL	OPC - PERMITTING	G-48044	13,540	8,628		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48542	21,104	9,781		
W	FORD	2009	LGT	MIKE TAYLOR	OPC - CRO	G-48543	27,540	16,694		
W	FORD	2009	ESCAPE	MAYA RAO	OPC - AIR	G-48544	32,385	20,361		
W	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-48545	29,995	20,844		
W	FORD	2009	SRW SUPER	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-48706	33,284	25,917		
W	FORD	2009	LGT	JACKIE KEY	OPC - LAB	G-48791	15,897	12,398		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48792	24,052	15,130		
W	FORD	2009	LGT	RICHARD HARRELL	OPC - PERMITTING	G-48793	12,673	10,537		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48794	34,600	20,164		
W	FORD	2009	LGT	MICHAEL CANERDY	OPC - NRO	G-48795	34,688	22,730		
W	FORD	2009	LGT	CHRIS SANDERS	OPC - COMPLIANCE	G-48796	33,978	21,481		
P	CHEVROLET	2009	IMPALA	STEVE SPENGLER	OPC - SURFACE WATER	G-48997	17,994	11,092		
P	FORD	2009	ESCAPE	JAMIE CRAWFORD	L/W - GROUNDWATER	G-50614	11,658	11,658		
P	FORD	2009	ESCAPE	CELESTE EVANS	L/W - GROUNDWATER	G-50615	13,909	13,909		
P	FORD	2009	LGT	ANDY DYESS	OPC - UST	G-50616	12,825	12,825		
P	NISSAN	2009	TITAN CREW	JOSH JONES	L/W - SURFACE WATER	G-50845	15,311	15,311		
P	FORD	2009	LGT	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-50843	24,552	24,552		
P	FORD	2009	SRW SUPER	ERIC DEAR	OPC - EMERGENCY RESPONSE	G-50844	18,804	18,804		
P	FORD	2009	SRW SUPER	MIKE CANERDY	OPC - NRO	G-50613	18,580	18,580		
P	FORD	2009	LGT	MIKE CANERDY	OPC - NRO	G-50617	18,151	18,151		
P	DODGE	2009	CARAVAN	GLENN ODOM	OPC - SURFACE WATER	G-51042	6,886	6,886		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Department of Environmental Quality

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Department of Environmental Quality _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(26,284)				(26,284)
TRAVEL	(7,600)				(7,600)
CONTRACTUAL SERVICES	(262,841)				(262,841)
COMMODITIES	(20,200)				(20,200)
OTHER THAN EQUIPMENT					
EQUIPMENT	(17,600)				(17,600)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(334,525)				(334,525)